

# HALIFAX

P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

## Item No. 3

**Budget Committee  
January 17, 2018**

**TO:** Chair and Members of Budget Committee  
(Standing Committee of the Whole on Budget)

**SUBMITTED BY:** Original Signed by   
\_\_\_\_\_  
Jacques Dubé, Chief Administrative Officer

**DATE:** January 3, 2018

**SUBJECT:** Proposed 2018/19 Multi-year Parks & Recreation Budget and Business Plan

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### **ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 14, 2017, staff is required to present the 2018/19 draft Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

### **LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1), The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

### **RECOMMENDATION**

It is recommended that Budget Committee direct staff to proceed to prepare the 2018/19 Multi-year Parks & Recreation Budget and Business Plan, as proposed in the accompanying presentation and consistent with the preliminary fiscal direction.

### **BACKGROUND**

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

**DISCUSSION**

Staff has prepared the proposed 2018/19 Budget consistent with the preliminary fiscal direction received from Council on December 13, 2017 and aligned with Council Priorities as approved on December 5, 2017.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2018/19 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 14, 2017 staff report.

**FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2018/19 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

**RISK CONSIDERATION**

None are specifically associated with this report.

**COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

**ENVIRONMENTAL IMPLICATIONS**

None

**ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

**ATTACHMENTS**

Parks & Recreation 2018/19 Multi-year Budget and Business Plan Presentation  
Parks & Recreation 2018/19 Capital Project Package

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Lori McKinnon, Coordinator, Parks & Recreation, 902.490.6987

Financial Approval by: Original Signed  
Jerry Blackwood, Acting Director of Finance and Asset Management/CFO, 902.490.6308

Report Approved by: Original Signed  
Brad Anguish, Director, Parks & Recreation, 902.490.4933

**HALIFAX**

# **Parks and Recreation**

## **2018/19 Multi-Year Budget & Business Plan**

Committee of the Whole on Budget

# Parks and Recreation

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Parks & Recreation works to create a Halifax where everyone has access to meaningful recreation experiences that foster healthy lifestyles, vibrant communities, and sustainable environment.

We make a difference.



# Service Areas

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## **Program Support Services**

Delivers support services designed to enhance and empower communities such as civic events, cultural initiatives, strategic recreation and open space planning, community and regional recreation facility partnership support.

## **Recreation Programming**

Delivers a wide variety of structured and unstructured programming including aquatic services, indoor/outdoor recreation, youth at risk, sport and wellness.

## **Parks**

Delivers operation/maintenance services for all parks, open spaces, sports fields, courts, playgrounds, green spaces and splash pads.

## **Public Safety Advisor**

Delivers strategic management and promotion of HRM's Public Safety Strategy.

# Parks & Recreation Assets

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- 69 Recreation Facilities
- 20 Ice Surfaces
- 7 Indoor Pools
- 4 Outdoor Pools
- 5 Spray Pads
- 2 Outdoor Competition Running Tracks
- 1 Outdoor Skating Oval
- 152 Public Boat Launches
- 4 Public Plazas
- 5.975 Million sq. m of Grass Maintained
- 2 Greenhouse Complexes
- 914 Shrub and Flower Beds
- 424 Baskets/ Planters
- 909 Parks
- 532 Trails & Pathways
- 223.6 km Linear Trails
- 397 Playgrounds
- 325 Sports/ Ball Fields
- 317 Sport Courts
- 7 All Weather Fields
- 13 BMX Parks
- 12 Skate Parks
- 4 Lawn Bowling Greens

# Responsibilities / Accomplishments



# Current & Planned Initiative Updates

## Healthy, Liveable Communities – Recreation and Leisure



**Youth Team**

### Develop and Implement Strategic Plans

- Youth Services Plan completed
- Recreation Fee & By-Law Review underway
- Cultural Spaces Plan in progress
- Aquatic Strategy underway
- Recreation Strategic Framework in progress
- Off-Leash Strategy Implementation in progress
- One Membership Access Study (18/19) planned
- Halifax Common Masterplan Review underway

# Current & Planned Initiative Updates

## Healthy, Liveable Communities – Recreation and Leisure

### Improve Asset Management

#### 2017-2018 Accomplishments

- 31 Playground Replacements completed
- 10 Sports Courts replaced
- Cityworks Asset Management System implemented
- Musquodoboit Recreation Centre & Library revitalized
- Fort Needham Master Plan implemented
- Wanderers Grounds rehabilitated
- Dartmouth Sportsplex revitalization



**Cole Harbour Place Playground**

# Current & Planned Initiative Updates

Healthy, Liveable Communities – Recreation and Leisure

## Improve Asset Management

### 2018-2019 Planned

- St. Andrew's Community Centre replacement (2018-2020)
- Dartmouth North Community Centre Outdoor Library, Playground & Court upgrades & enhancement
- Scotiabank Centre Ice Pad replacement
- 24 Playground replacements
- 9 Court replacements
- 9 Park Bridges repair/replacements
- Mainland Common off-leash dog park upgrade
- Sheet Harbour Recreation Centre Concept planning



**Dartmouth North Community Centre**

# Current & Planned Initiative Updates

## Healthy, Liveable Communities – Recreation and Leisure

### Acquire and Develop Parkland

- Blue Mountain Birch Cove
- Shaw Wilderness Park
- Porters Lake Canal
- Long Hill (Cole Harbour)
- Undertake Park Site Plans (Lake Echo, Gorsebrook, Eastern Passage Common, Cogswell)
- Park asset rationalization

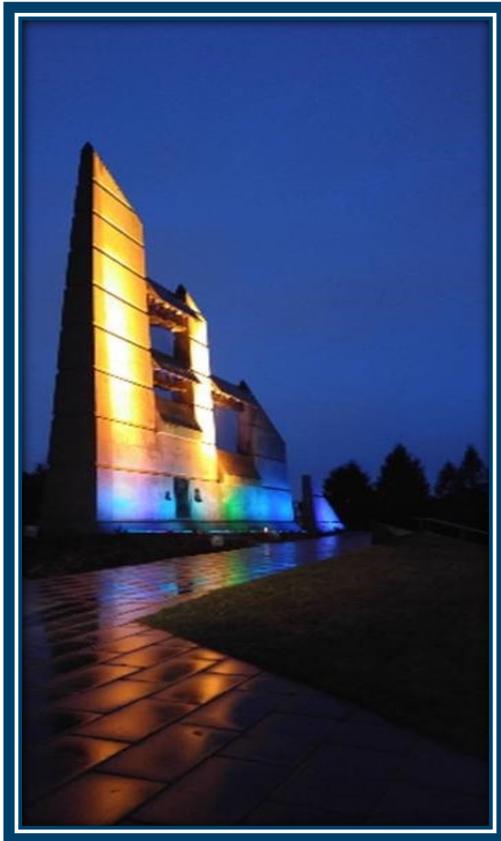


**Williams Lake  
Shaw Wilderness Park**

Photo: [Nature Conservancy of Canada](#)

# Current & Planned Initiative Updates

## Healthy, Liveable Communities – Recreation and Leisure



**Fort Needham Monument**

### Embrace Federal & Canada 150 Program Opportunities (\$4.1M)

#### **Canada 150 (15 Projects & 3 Events)**

- North Preston Sportsfield
- Nelson Whynder School Playground
- Springfield Lake Rec Centre Playground
- Beazley Field Complex refurbishment
- Titus Smith Park/Playground
- Cole Harbour Place Roof repairs
- Tallahassee Recreation Centre upgrades
- Canada Day Concert
- New Year's Eve Celebrations

#### **Canadian Heritage Legacy Fund**

- Fort Needham Memorial Park
- Halifax Explosion Markers

# Current & Planned Initiative Updates

## Service Delivery – Service to our People



**Dragon Boating Graham's Grove**

### Improve Customer Outreach and Access

- Recreation Services Software deployment – Spring 2018
- Participation in Free/Unstructured Recreation Programming increased
- Outreach and Communication Plan underway
- Rural Recreation Strategy (18/19) planned
- Accessibility and Inclusion Strategy implementation
- Adventure Earth Centre Program expansion to Shubie Park
- Youth Council implementation
- Youth Centre development (Halifax and Sackville)

# Service Delivery – Recreation Software Project



- **Goal: One recreation information system** across the municipality's recreation facilities, including HRM operated and Multi-District Facilities
- RFP awarded to **Legend Recreation Software Inc.**
- Software capabilities include recreation programming, on-line registration, facility scheduling and access, membership, equipment loans, customer feedback, and financial integration.
- Deployment of the software will begin in the 2018/2019 fiscal year and continue through out 2019/2020.
- One information network throughout all facilities drives HRM towards improved customer service, improved facility access and utilization, standard processes, and enhanced information to improve programming decisions.

# Current & Planned Initiative Updates

## Healthy, Liveable Communities – Public Safety

### THE VISION

Communities where everyone is safe to live, work, learn and play.

### THE MISSION

To implement collaborative and holistic approaches that advance public safety for all.

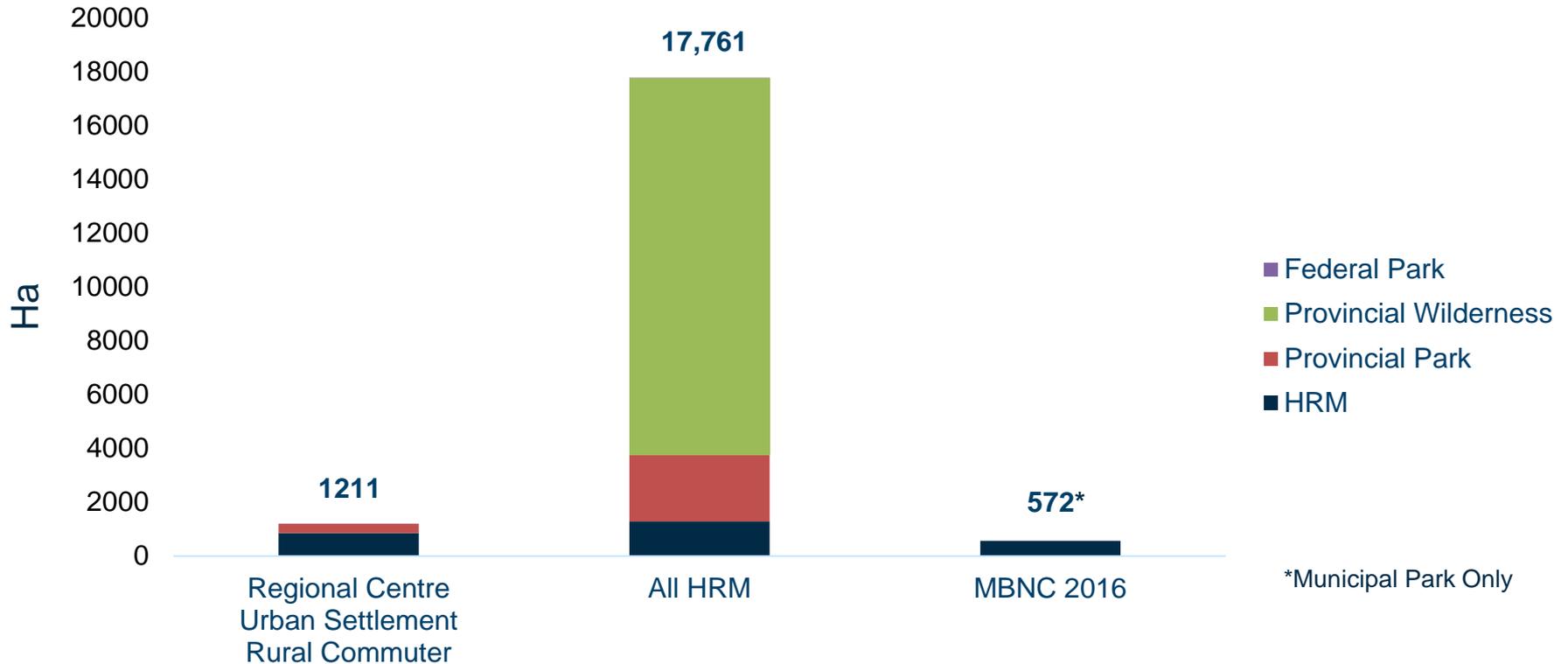
### Public Safety Strategy

- Develop Public Safety Strategy Implementation Plan
- Implement Community Mobilization Teams
- Expand Youth Advocate Program
- Support Preparations for Legalized Cannabis

# 17/18 Key Performance Indicators

## Healthy, Liveable Communities - Recreation and Leisure

### Hectares of Parkland per 100,000 Residents



Note: Parklands that cross sub-geographies were divided along geography boundaries

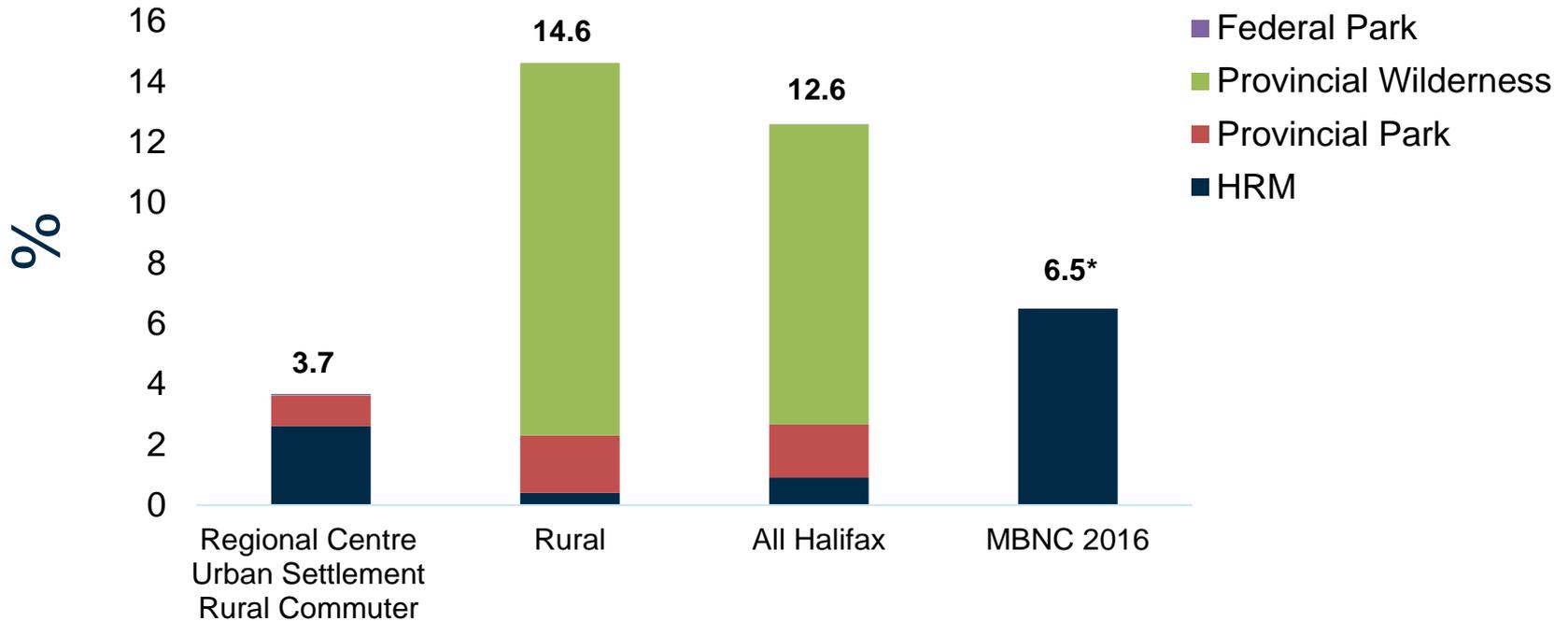
MBN: Municipal Benchmarking Network Canada

Measure: PRKS215 - Hectares of Maintained and Natural Parkland per 100,000 Population

# 17/18 Key Performance Indicators

## Healthy, Liveable Communities - Recreation and Leisure

### Percentage of All Park and Wilderness Areas in HRM



\*Municipal Park Only

Note: Parklands and Wilderness Areas that cross sub-geographies were divided along geography boundaries

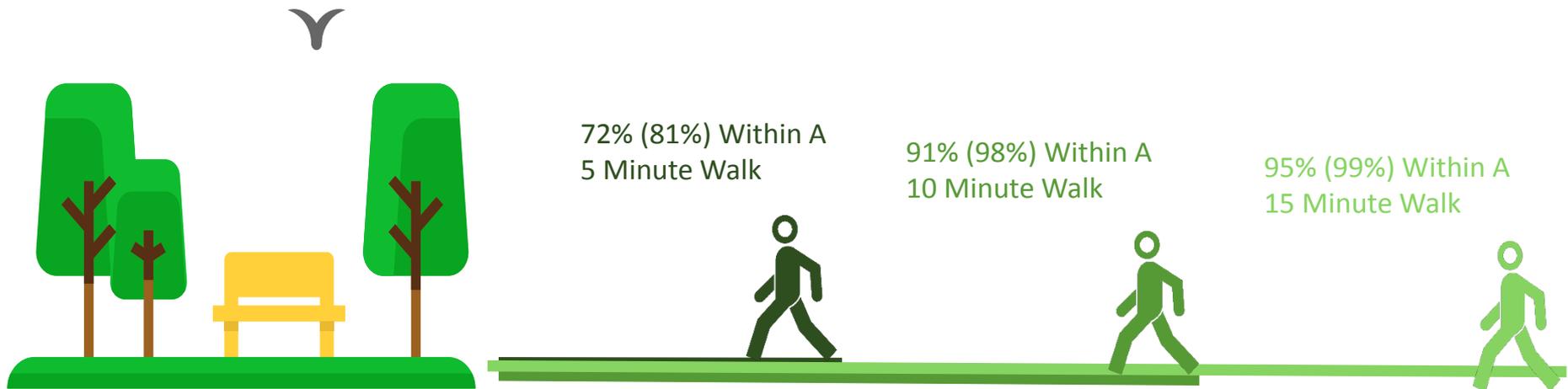
MBN: Municipal Benchmarking Network Canada

Measure: PRKS125 - All Parkland in Municipality as a Percent of Total Area of Municipality

# Healthy, Liveable Communities – Parks

## Proximity of All HRM Residents to Municipal Parks

**85.4%** of residents are within **600 m** of a municipal park



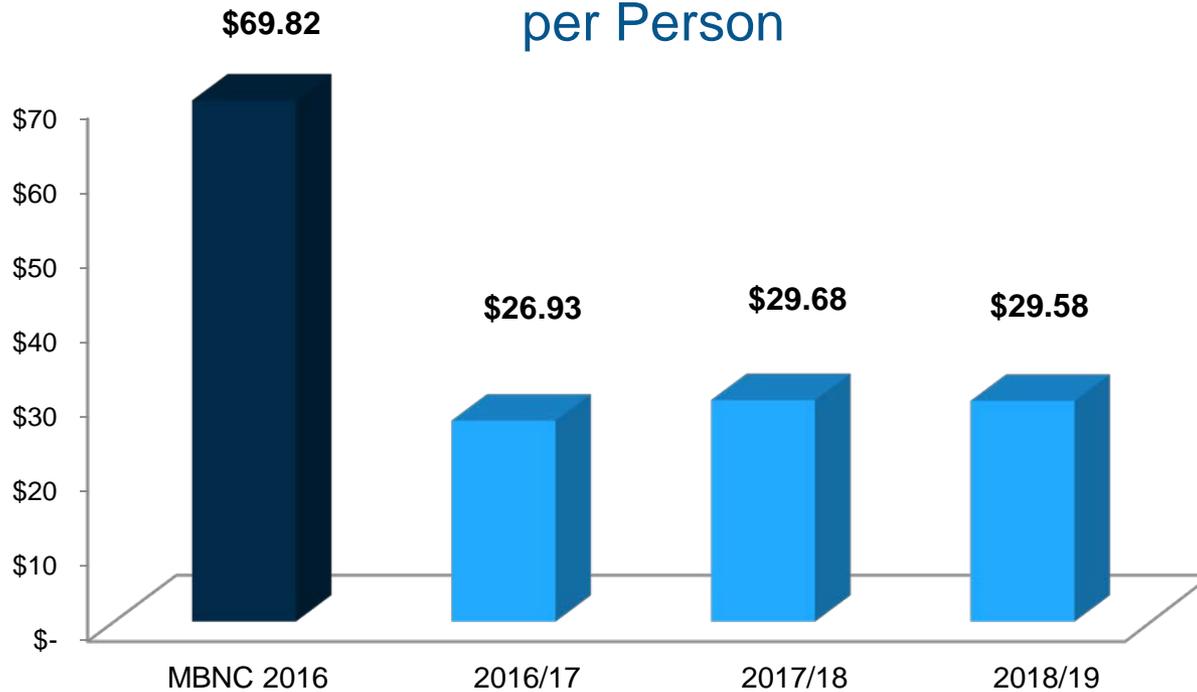
Preliminary Statistics from 2015

(%) Proximity within the Regional Centre

# 17/18 Key Performance Indicators

## Governance and Engagement - Fiscal Responsibility

### Cost to Operate the Parks System per Person



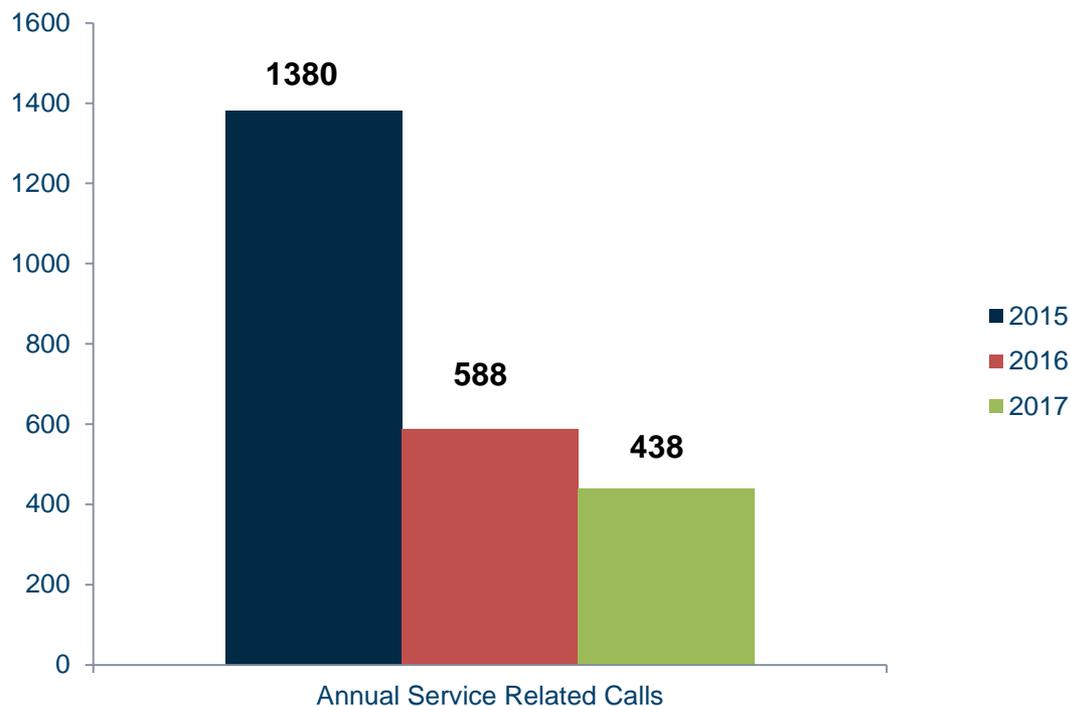
MBN: Municipal Benchmarking Network Canada  
Measure: PRKS230M - Operating Cost of Parks per Person  
Note that HRM costs do not include any allocation of program support or inter-functional adjustments.

# 17/18 Key Performance Indicators

## Service Delivery - Service to our People

### Grass Related Service Calls

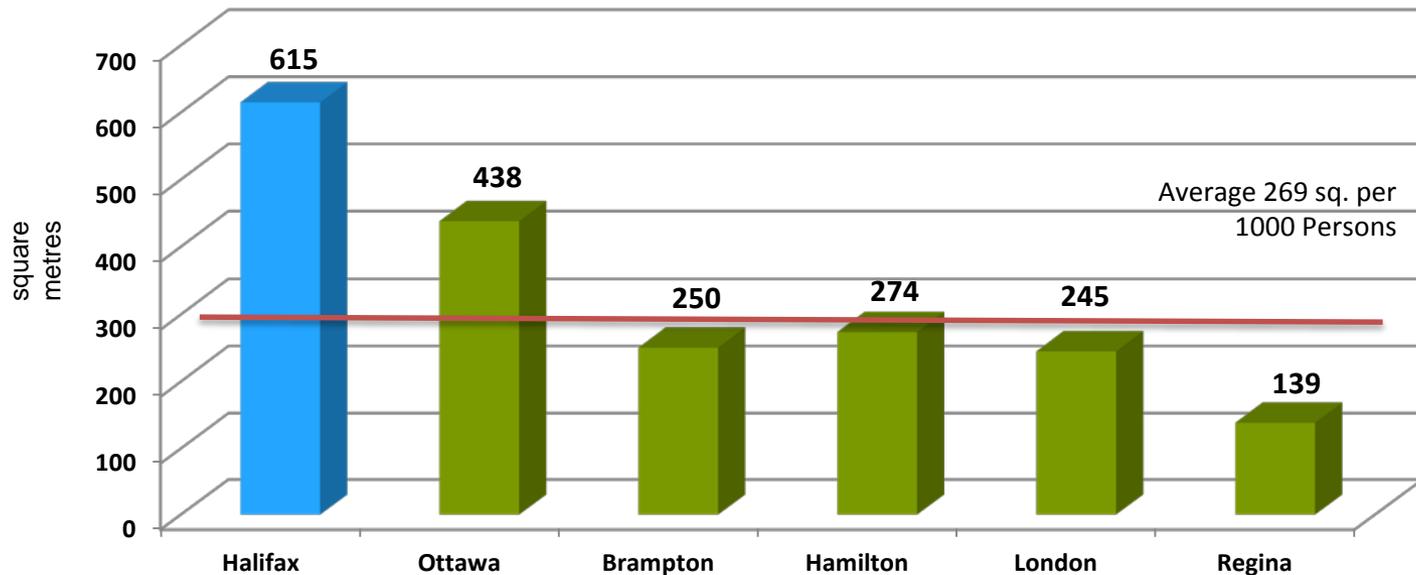
Increased service and monitoring resulted in a **decrease in grass related service calls by 25.5% in 2017.**



# 17/18 Key Performance Indicators

## Healthy, Liveable Communities - Recreation and Leisure

Square metres of Indoor Recreation Facilities  
per 1,000 Persons



**Note:**

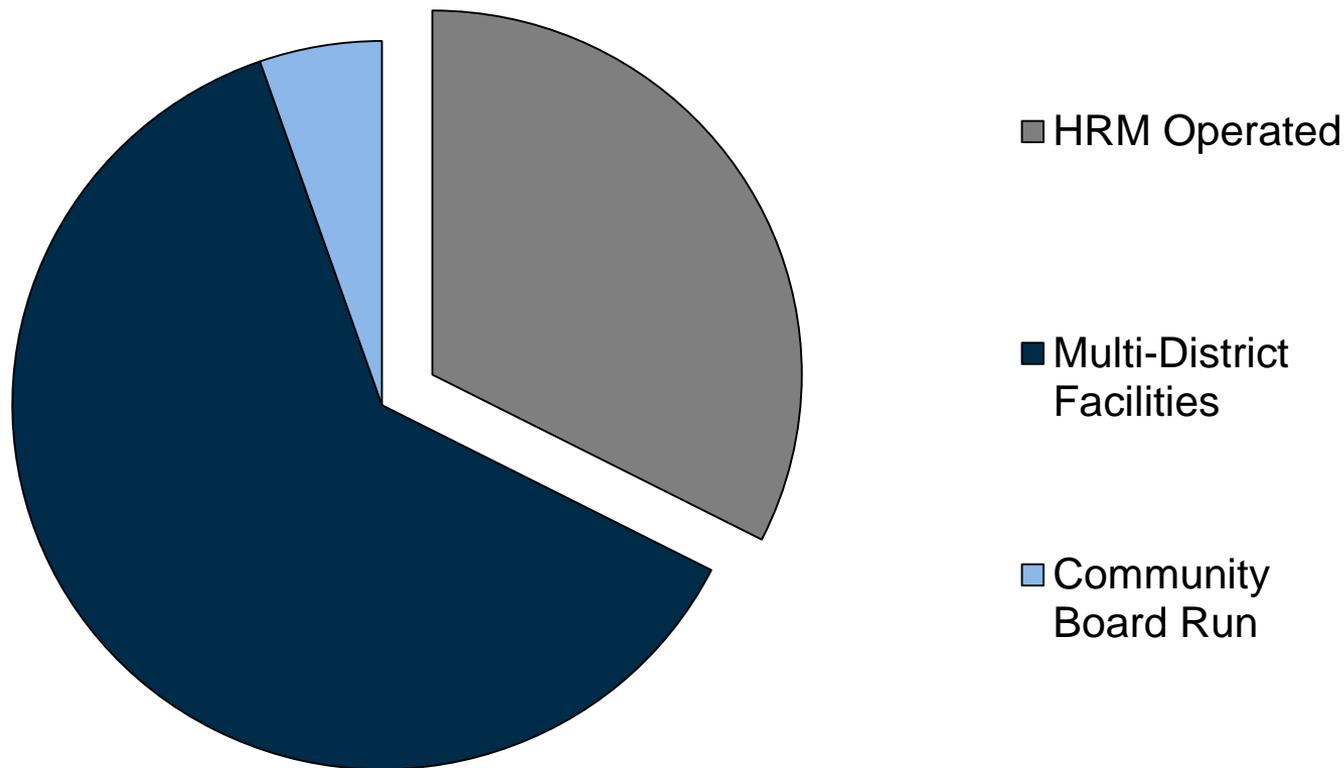
This calculation includes the square meters of indoor recreation facilities operated by the MDFs. Based on 2015 assessment.

**Source:** KPMG analysis of annual financial information returns and municipally supplied data.

# 17/18 Key Performance Indicators

## Governance and Engagement - Fiscal Responsibility

Operating Expenses by Facility Type



# Operating Budget Overview \*

Expenditures	2016 Budget	2017 Budget	2017 Projected	2018 Budget Approved in Principle	2018 Proposed Budget
* Compensation and Benefits	23,330,300	24,096,300	24,561,395	24,146,300	23,543,600
* Office	508,500	412,200	449,918	464,500	385,200
* External Services	4,842,200	5,408,750	5,840,078	5,443,050	5,938,250
* Supplies	562,300	554,250	590,469	556,050	544,250
* Materials	515,100	595,500	600,845	576,400	489,400
* Building Costs	2,178,900	2,327,100	2,898,133	2,162,500	2,430,300
* Equipment & Communications	554,100	625,800	577,036	607,900	616,300
* Vehicle Expense	15,700	15,700	27,175	15,700	14,100
* Other Goods & Services	2,656,200	3,014,400	4,387,268	2,829,200	3,279,737
* Interdepartmental	192,400	192,400	(56,754)	192,400	192,400
* Debt Service	1,343,900	1,645,900	1,645,900	1,607,900	1,607,900
* Other Fiscal	3,607,900	3,679,700	2,665,474	3,679,700	3,929,700
<b>** Total</b>	40,307,500	42,568,000	44,186,937	42,281,600	42,971,137
Revenues					
* Fee Revenues	(11,513,700)	(10,317,200)	(11,762,553)	(10,144,500)	(12,031,137)
* Other Revenue	(2,707,600)	(2,847,000)	(3,019,752)	(2,518,000)	(2,659,600)
<b>** Total</b>	(14,221,300)	(13,164,200)	(14,782,305)	(12,662,500)	(14,690,737)
<b>Net Surplus/Deficit</b>	26,086,200	29,403,800	29,404,632	29,619,100	28,280,400

\* Restated for April 2017 & 18 reorganization

# Service Area Budget Overview\*

Business Unit Net Expenses	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Administration	411,000	417,500	417,500	417,500	446,900
Program Support Services	4,993,300	6,692,200	6,438,439	6,684,500	6,538,000
Recreation Programming	9,400,200	9,841,800	9,883,625	10,025,200	8,574,900
Parks	11,281,700	12,347,300	12,560,068	12,386,900	12,599,000
Public Safety Office		105,000	105,000	105,000	121,600
<b>Business Unit Total</b>	26,086,200	29,403,800	29,404,632	29,619,100	28,280,400

\* Restated for April 2017 & 18 reorganizations

# Staff Counts \*

Service Area	16/17 Approved	17/18 Approved	18/19 Approved in Principle	18/19 Proposed
Administration	3	3	3	3
Program Support Services	35	35	35	35
Recreation	85.7	80.8	80.8	75.2
Parks	102.5	107	107	107
Public Safety Office		1	1	1
<b>Business Unit Total</b>	<b>226.2</b>	<b>226.8</b>	<b>226.8</b>	<b>221.2</b>
<b>Student</b>	16	18	18	18
<b>Seasonal</b>	41	42	41	41
<b>Casual</b>	1,446	1,450	1,450	1,450

\* Restated for April 2017 & 18 reorganizations

# Business Unit Capital Budget

Business Unit Total Capital Investment	Additional Business Unit OCC for 2018/19*
<b>\$13,708,500</b>	<b>\$376,400</b>

## Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost
Park & Playground Recapitalization	Healthy, Livable Communities Recreation and Leisure	\$3,785,000
Sports/Ball Fields/Courts – State of Good Repair	Healthy, Livable Communities Recreation and Leisure	\$2,850,000
Park Land Acquisition	Healthy, Livable Communities Recreation and Leisure	\$2,500,000
Horseshoe Island Seawall Rehab – Phase 1	Healthy, Livable Communities Recreation and Leisure	\$400,000

\* Includes Operating Cost of Capital (OCC) from past Capital Projects that are just now becoming operational  
For full project list and additional project detail, see report attachment [2018/19 Capital Project Package](#)

# Business Unit Capital Budget

## Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost
St. Andrew's Community Centre Recapitalization	Healthy, Livable Communities Recreation and Leisure	\$2,800,000
Dartmouth North Community Centre Upgrades	Healthy, Livable Communities Recreation and Leisure	\$600,000
Cultural Spaces	Economic Development Make Halifax A Better Place to Live and Work	\$250,000

# Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
<b>18/19 Approved in Principle*</b>			<b>\$29,619,100</b>
Increase in operating cost of capital for capital projects		\$376,400	
Net compensation increase		\$82,900	
Budget transfer from CCS –Shrub Bed Maintenance		\$18,700	
Transfer of Sackville Sports Stadium operating costs to CCS		(\$1,663,500)	
Removal of Souls Strong compensation budget		(\$153,200)	
<b>Total Proposed Changes</b>			<b>(\$1,338,700)</b>
<b>Proposed 18/19 Budget</b>			<b>\$28,280,400</b>

\* Restated for April 2017 reorganization. Includes approved in principle 2-year changes from 17/18 budget discussions

# Pressures and Risks

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## Pressures

Parks & Recreation has unfunded operating pressures related to:

- Vacancy Management (\$100,000)
- Public Gardens Year Round Operation (\$30,000)
- Regional Trails Maintenance (\$30,000)
- Parks Utilities (\$20,000)
- Grass & Shrub Contract Increase (\$15,000)
- Illegal Dumping in Parks (\$10,000)
- North Preston Youth Programming (\$18,000)

# Pressures and Risks

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## Pressures

Parks & Recreation has a significant number of pending Council &/or community requests for which there is no funding allocated in 18/19 or future years:

### Operating

- Hotel (HANS) Levy Matching Funds (\$1,500,000)
- YMCA Grant Request (one-time) (\$875,000)
- Arts Halifax Grant Request (10y = \$5M) (\$500,000)
- Cease Fire (\$350,000-\$1.1M/year)
- Recreation Fee Adjustments (\$300,000)
- Event Grants (\$200,000)
- Youth Centre (Sackville) (\$65,000)
- Second Parade Float (\$40,000)

### Capital

- Alderney Docks (WDCL) (\$100,000)
- Recreational Trails Pilot Program (HRTA) (\$250,000)
- New Off-Leash Park Infrastructure (\$300,000)

# Pressures and Risks

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## Risks

- Aging Parks and Recreation Infrastructure
- Collective Bargaining (Wages)
- Recreation Services Software Contingency
- Cannabis Legislation

# Key Focus Areas for 2018-2019

- Develop Public Safety Strategy Implementation Plan
- Continue to Improve Parks and Recreation Asset Condition
- Develop “Shovel Ready” project plans for funding opportunities
- Develop Wilderness Parkland Acquisition Funding Strategy
- Continue Focus on Recreation Program Outreach and Access
- Implement Recreation Software to improve customer experience
- Initiate Recreation Fee By-Law









## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Cornwallis Park Master Plan Implementation
<b>Project Number:</b>	CP000011
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	Margaret Soley

**Project Summary:**

Redevelopment of Cornwallis Park is underway as per the concept plan prepared in 2013. The overall approach is to upgrade the existing facilities in the park including the play area. Phase 1, 2 and 3 included redevelopment and regrading of the southern portion of the park, the installation of play structures, lighting, benches, walkways, plaza and landscaping. Phase 4 will include upgrades to the remaining park facilities including accessible pathways, lighting, furniture and landscaping.

**Total Capital Budget Request: (5 Years) \$** 600,000

**Supports Outcome Area:** Healthy, Liveable Communities (Council Priority)

**Project Status:** Preliminary

**Approximate accuracy of budget estimates** +-35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	-	600,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	600,000	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Phase 4 - upgrades to the remaining park facilities including accessible pathways, lighting, furniture and landscaping.		600,000
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<b>Total Estimated Work Plan</b>	-	<b>600,000</b>
Less Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	-	<b>600,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Cultural Spaces
<b>Project Number:</b>	CD990003
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Bundled
<b>Project Manager:</b>	Denise Schofield

**Project Summary:**

Multi-year project that focuses on the development and maintenance of cultural structures such as artifacts, monuments, markers, commemorative signage, the HRM parade float, public art and banners as outlined in the Cultural Plan and Public Art Policy. This project had been funded from the Cultural Development Reserve which has been changed to the Community and Events Reserve.

**Total Capital Budget Request: (5 Years) \$** 500,000

**Supports Outcome Area:** Economic Development (Council Priority)

**Project Status:** Planning

**Approximate accuracy of budget estimates** +-25%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	250,000	250,000	-	-	-
<b>Funding Source:</b>					
Reserve Q621 - Community / Events Reserve	250,000	250,000	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	250,000	250,000	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
Reserve Q621 - Community / Events Reserve	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Continued work on HRM artifacts, started in 2016/17 fiscal year	50,000	-
Ongoing assessments, repairs and maintenance of HRM public art and monuments, including Assessment of Peace Pavilion, Assessment of Sullivan Pond Totem, Africville Sundial, Sir William Alexander Cairn, Victoria Park	155,000	-
New Public Art & monument pieces, including The Avenue plaque, Cole Harbour Place, Halifax Explosion marker, Turtle Grove, Lake Banook Ice	100,000	-
New HRM parade float	65,000	-
	-	-
<b>Total Estimated Work Plan</b>	<b>370,000</b>	-
Less Projected Carry Forward from Previous Years	120,000	N/A
<b>Gross Budget Request</b>	<b>250,000</b>	<b>250,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Dartmouth Multi-Pad
<b>Project Number:</b>	CB000049
<b>Budget Category:</b>	Buildings
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	Darren Young

**Project Summary:**

Construction of a new 4Pad arena on Commodore Drive. Project includes the integration of a new building, that will meet the program requirements for the arenas, along with the existing infrastructure (all-weather fields and volley ball courts). This project is a major deliverable of the Long Term Arena Strategy.

**Total Capital Budget Request: (5 Years) \$**

1,100,000

**Supports Outcome Area:**

Healthy, Liveable Communities (Council Priority)

**Project Status:**

Planning

**Approximate accuracy of budget estimate**

+35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	100,000	250,000	250,000	250,000	250,000
<b>Funding Source:</b>					
Reserve Q546 - Multi-District Facilities Reserve	100,000	250,000	250,000	250,000	250,000
	-	-	-	-	-
<b>Total Funding:</b>	100,000	250,000	250,000	250,000	250,000
<b>Net Budget:</b>	-	-	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	250,000	250,000	250,000	250,000	250,000
<b>Funding Source:</b>					
Reserve Q546 - Multi-District Facilities Reserve	250,000	250,000	250,000	250,000	250,000
	-	-	-	-	-
<b>Total Funding:</b>	250,000	250,000	250,000	250,000	250,000
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Planned Life Cycle cost	100,000	250,000
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<b>Total Estimated Work Plan</b>	<b>100,000</b>	<b>250,000</b>
Less: Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>100,000</b>	<b>250,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Dartmouth North Community Centre Upgrades
<b>Project Number:</b>	CB000075
<b>Budget Category:</b>	Buildings
<b>Project Type:</b>	Service Improvements
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	John MacPherson

**Project Summary:**

<p>Business Reasons for Project</p> <ol style="list-style-type: none"> <li>1. Programming - the existing facility was constructed in 1995; does not meet the needs of the community</li> <li>2. Recapitalization - renovation of the interior of the facility to reduce operating and maintenance costs</li> <li>3. Safety – CPTED, multi building entries, playground is not compliant</li> <li>4. Accessibility – Playground and site</li> <li>5. Funding - secured cost sharing from partners</li> </ol>
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**Total Capital Budget Request: (5 Years) \$** 600,000

**Supports Outcome Area:** Healthy, Liveable Communities (Council Priority)

**Project Status:** Project Underway

**Approximate accuracy of budget estimate** +-10%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	600,000	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	600,000	-	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Phase 2 - Interior – Renovation of the interior of the facility to improve service delivery	-	-
Work to include:	600,000	-
- new main entrance	-	-
- removal of non structural wall	-	-
- refresh of meeting spaces	-	-
- update Kitchen	-	-
- new combined reception area	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>600,000</b>	-
Less: Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>600,000</b>	-



## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Halifax Common Upgrades
<b>Project Number:</b>	CP000013
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	Service Improvements
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	Jeff Spares

**Project Summary:**

In 1994, Halifax City Council approved the Halifax Common Plan. This document provided direction for design and use of the city-owned land and open space within the Halifax Common land grant. A review is underway of the 1994 Plan to update the policies and governance for the Halifax Common and produce a plan for the redevelopment of the Central Common.

**Total Capital Budget Request: (5 Years) \$** 5,400,000

**Supports Outcome Area:** Healthy, Liveable Communities (Council Priority)

**Project Status:** Planning

**Approximate accuracy of budget estimates** +35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	-	1,400,000	4,000,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	1,400,000	4,000,000	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Master Plan Implementation - Phase 1 (Public Engagement and Detailed Design)	300,000	-
Begin construction	-	1,400,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>300,000</b>	<b>1,400,000</b>
Less Projected Carry Forward from Previous Years	300,000	N/A
<b>Gross Budget Request</b>	<b>-</b>	<b>1,400,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Park Land Acquisition
<b>Project Number:</b>	CPX01149
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	Growth
<b>Discrete/Bundled:</b>	Bundled
<b>Project Manager:</b>	Peter Stickings

**Project Summary:**

This project will fund acquisition and purchase of strategic parklands in support of the HRM's regional park and trails system. In addition to the smaller strategic acquisitions, Regional Council has authorized staff to work on several larger strategic open space properties of joint interest with the Province of Nova Scotia. This is an opportunity account to purchase parkland, as it becomes available, to create or expand Regional Parks, Regional Active Transportation Trails, District and Neighbourhood Parks and Trails.

**Total Capital Budget Request: (5 Years) \$**

11,000,000

**Supports Outcome Area:**

Healthy, Liveable Communities (Council Priority)

**Project Status:**

Planning

**Approximate accuracy of budget estimates**

+-10%

**Capital Costs - Cash Flow**

**Fiscal Year**

**Gross Budget:**

**Funding Source:**

	2018/19	2019/20	2020/21	2021/22	2022/23
Reserve Q611 - Parkland Development Reserve	2,000,000	500,000	500,000	500,000	500,000
	-	-	-	-	-
<b>Total Funding:</b>	2,000,000	500,000	500,000	500,000	500,000
<b>Net Budget:</b>	500,000	6,500,000	-	-	-

**Fiscal Year**

**Gross Budget:**

**Funding Source:**

	2023/24	2024/25	2025/26	2026/27	2027/28
Reserve Q611 - Parkland Development Reserve	500,000	500,000	500,000	500,000	-
	-	-	-	-	-
<b>Total Funding:</b>	500,000	500,000	500,000	500,000	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Current Potential Projects based on Council direction include:	2,500,000	-
White's Lake Swim Area	-	-
Blue Mountain Birch Cove Park	-	-
Cole Harbour View plane	-	-
Sidney Crescent	-	-
Porter's Lake Canal	-	-
Trails (COLTA trailhead, Halifax Peninsula, Dartmouth Waterfront)	-	-
Purcell's Cove Backlands	-	-
Prospect, High Head Barrens Park	-	-
Porter's Lake Canal	-	-
Timeline for acquisition dependent on negotiations and may extend beyond 2018/19	-	-
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>2,500,000</b>	-
Less Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>2,500,000</b>	<b>7,000,000</b>



## Capital Project Supplementary Report

<b>Project Name:</b> <b>Park Recapitalization</b>	<b>Project #</b> <b>CP000002</b>
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Play Structures (locations listed below)	\$ 1,485,000
Geotechnical, surveying, archeological, etc. as required	\$ 275,000
Park Bridge Upgrades - (various location listed below)	\$ 525,000
Fish Hatchery Park Upgrades	\$ 155,000
Mainland Common - Off Leash Dog Park Improvements	\$ 250,000
Farrell Street Park Upgrades	\$ 60,000
Tomahawk Run Park Development (White Hills Area Rate)	\$ 174,900
Haliburton Hills Trail Plan (Haliburton Hills Area Rate)	\$ 157,800
Kingswood Subdivision Picnic Shelters (Kingswood Area Rate)	\$ 52,300
Birches Park Gazebo (District Capital)	\$ 50,000
<b>Total Estimate New Projects</b>	<u>\$ 3,185,000</u>
<b>Total Work Plan for 2018/19</b>	<u><b>\$ 3,185,000</b></u>

### 2018/19 PROJECTS

#### Play Structures:

Halifax Christian Academy Park  
 Connaught Battery Park  
 Gorsebrook Park  
 Point Pleasant Park Outdoor Gym (District Capital)  
 Havil Park  
 Cove Road Park  
 Fleetview Drive Park  
 Mandaville Court Park  
 Stanley I Raine Park  
 Glenbourne Park  
 Whimsical Lake Park  
 Flinn Park  
 Sackville Kinsman Park

Bedford Village Park  
 Scotia Drive Park  
 Tantallon Woods Park  
 Talahassee School  
 Astral Drive School  
 Catherine Furnass Park  
 Dartmouth Common  
 Hartlen Point  
 Earls Road Park  
 Pierre Gingras Memorial Park  
 Sunnyview Terrace  
 Judy Anne Park

#### Park Bridges Upgrades:

Millwood Common Park - replace  
 Millwood High School Park - replace  
 Northbrook Park - replace  
 Oathill Boardwalk - repair  
 William Henry Harry Little Park West - replace  
 Captain William Spry Centre - repair  
 Donogal Drive Pedestrian Park - repair

Ridgevale Drive Park - repair  
 Buckingham Drive Park - repair  
 Shubie Canal Lock #3 - repair  
 Shubie Campground - design only  
 Spectacle Lake Boardwalk West - design only  
 Spectacle Lake Boardwalk East - design only



## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Public Gardens Upgrades
<b>Project Number:</b>	CPX01193
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Bundled
<b>Project Manager:</b>	Jeff Spares

**Project Summary:**

The immediate priority, identified in the Cultural Asset Study of the Halifax Public Gardens built heritage assets, is restoration of the perimeter fencing. Restoration of ornamental steel fencing around the Public Gardens includes removal, sand blasting, priming and reinstallation. This funding is for the final section of fence along Spring Garden Road. The dredging of Griffin's Pond will also be completed by Spring of 2018.

**Total Capital Budget Request: (5 Years) \$** 1,450,000

**Supports Outcome Area:** Economic Development (Council Priority)

**Project Status:** Preliminary

**Approximate accuracy of budget estimates** +25%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	600,000	250,000	200,000	200,000	200,000
<b>Funding Source:</b>	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	600,000	250,000	200,000	200,000	200,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	200,000	-	-	-	-
<b>Funding Source:</b>	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	200,000	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Public Gardens Fence Restoration - Phase 5	600,000	-
Work plan to be developed in 2018/19	-	250,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
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	-	-
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	-	-
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	-	-
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	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>600,000</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>600,000</b>	<b>250,000</b>



## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Sheet Harbour Rec Centre
<b>Project Number:</b>	CB000080
<b>Budget Category:</b>	Buildings
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	John MacPherson

**Project Summary:**

Replacement of the Sheet Harbour Recreation Centre addresses solutions for the Centre which is currently not usable year-round.

**Total Capital Budget Request: (5 Years) \$**

2,515,000

**Supports Outcome Area:**

Healthy, Liveable Communities (Council Priority)

**Project Status:**

Planning

**Approximate accuracy of budget estimate**

+-35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	100,000	2,415,000	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	100,000	2,415,000	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Concept planning	100,000	-
Construction	-	2,415,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>100,000</b>	<b>2,415,000</b>
Less: Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>100,000</b>	<b>2,415,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Sports Fields/Courts - State of Good Repair
<b>Project Number:</b>	CP000003
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Bundled
<b>Project Manager:</b>	Margaret Soley

**Project Summary:**

This program provides for the life-cycle refurbishment of sports courts and sports fields. Upgrading of assets will provide for increased level of service.

**Total Capital Budget Request: (5 Years) \$** 14,550,000

**Supports Outcome Area:** Healthy, Liveable Communities (Council Priority)

**Project Status:** Planning

**Approximate accuracy of budget estimates** +35%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	2,850,000	2,500,000	5,000,000	1,600,000	2,600,000
<b>Funding Source:</b>					
Area Rate	50,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	50,000	-	-	-	-
<b>Net Budget:</b>	2,800,000	2,500,000	5,000,000	1,600,000	2,600,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	2,600,000	1,600,000	3,600,000	3,600,000	-
<b>Funding Source:</b>					
Area Rate	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	2,600,000	1,600,000	3,600,000	3,600,000	-

**Detailed Work Plan:**

	2018/19	2019/20
Sports field reconstruction - BJ Higgins	800,000	-
Sports field reconstruction- Meadowbrook	100,000	-
Sports field reconstruction - Graves Oakley	530,000	-
Court Reconstructions (Pierre Gingras, North Preston, Castle Hill, Central Spryfield Elementary School, Sunset Acres, Landrace Park, Stanley I Raine)	1,150,000	-
Court Fence Replacements (Northcliffe, St. Mary's Boat Club)	120,000	-
Don Bayer (Burnside Field) Ballfield Lighting	500,000	-
LaPierre Ballfield Parking lot improvements (Kingswood Area Rate)	50,000	-
Work plan to be developed in 2018/19	-	2,500,000
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>3,250,000</b>	<b>2,500,000</b>
Less Projected Carry Forward from Previous Years	400,000	N/A
<b>Gross Budget Request</b>	<b>2,850,000</b>	<b>2,500,000</b>



## 2018/2019 Capital Budget Form

<b>Project Name:</b>	St. Andrew's Community Centre Renovation
<b>Project Number:</b>	CB000011
<b>Budget Category:</b>	Buildings
<b>Project Type:</b>	State of Good Repair
<b>Discrete/Bundled:</b>	Discrete
<b>Project Manager:</b>	John MacPherson

**Project Summary:**

Program and option analysis indicated that it was be more effective to demolish the Community Centre and construct a purpose built facility. In 2016, an Architectural Program was completed and an RFP for consultants was awarded and community engagement was conducted. When complete, the facility will be designed to be welcoming to the diverse neighborhoods that surround the building and incorporate outdoor spaces and be constructed to a high standard for universal design.

**Total Capital Budget Request: (5 Years) \$**

8,000,000

**Supports Outcome Area:**

Healthy, Liveable Communities (Council Priority)

**Project Status:**

Planning

**Approximate accuracy of budget estimate**

+25%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	2,800,000	5,200,000	-	-	-
<b>Funding Source:</b>					
Reserve Q526 - Capital Fund Reserve	1,809,000	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	1,809,000	-	-	-	-
<b>Net Budget:</b>	991,000	5,200,000	-	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
Reserve Q526 - Capital Fund Reserve	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Demolition of existing building	300,000	-
Issue construction tender and begin construction	2,800,000	5,200,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
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	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>3,100,000</b>	<b>5,200,000</b>
Less: Projected Carry Forward from Previous Years	300,000	N/A
<b>Gross Budget Request</b>	<b>2,800,000</b>	<b>5,200,000</b>

## 2018/2019 Capital Budget Form

<b>Project Name:</b>	Western Common Master Plan Implementation
<b>Project Number:</b>	CP000014
<b>Budget Category:</b>	Parks & Playgrounds
<b>Project Type:</b>	Service Improvements
<b>Discrete/Bundled:</b>	Bundled
<b>Project Manager:</b>	Jeff Spares

**Project Summary:**

The Western Common Wilderness Master Plan was completed and approved by Regional Council in 2010. The Western Common extends over lands owned by HRM between Highway 103 to the north, Highway 333 (Prospect Road) to the south, to the Ragged Lake Business Park in the east and to the Nine Mile River in the west. The first two phases of the development of the Western Common Wilderness trail system was started in 2016/17 and involved the design and development of two (2) kilometers of trail. The next phase will focus on the continuation of trail development as laid out in the 2010 plan.

**Total Capital Budget Request: (5 Years) \$** 150,000

**Supports Outcome Area:** Healthy, Liveable Communities (Council Priority)

**Project Status:** Preliminary

**Approximate accuracy of budget estimates** +-25%

**Capital Costs - Cash Flow**

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Gross Budget:</b>	50,000	50,000	50,000	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	50,000	50,000	50,000	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Gross Budget:</b>	-	-	-	-	-
<b>Funding Source:</b>					
	-	-	-	-	-
	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-

**Detailed Work Plan:**

	2018/19	2019/20
Nichols Lake Trail construction - phase 3	50,000	-
Nichols Lake Trail construction - phase 4	-	50,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
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	-	-
	-	-
	-	-
	-	-
	-	-
<b>Total Estimated Work Plan</b>	<b>50,000</b>	<b>50,000</b>
Less Projected Carry Forward from Previous Years	-	N/A
<b>Gross Budget Request</b>	<b>50,000</b>	<b>50,000</b>