

**REVISED**

Jan 16/18

(Pages A29 & F6 only)

# Draft 2019/20 Capital Supplemental Sheets for Budget Discussion

December 14, 2018

**HALIFAX**

## 2019/20 Capital Budget Summary

<b>Budget Category</b>	<b>2019/20 Gross</b>	<b>2019/20 Funding</b>	<b>2019/20 Net</b>
Buildings	28,745,000	8,990,000	19,755,000
Business Tools	18,106,950	10,573,500	7,533,450
District Capital Funds	1,504,000	-	1,504,000
Equipment & Fleet	8,591,000	1,300,000	7,291,000
Halifax Transit	30,835,000	8,281,000	22,554,000
Parks & Playgrounds	12,860,000	5,910,000	6,950,000
Roads & Active Transportation	37,641,000	1,051,000	36,590,000
Solid Waste	2,240,000	2,240,000	-
Traffic Improvements	4,325,000	2,110,000	2,215,000
<b>Grand Total</b>	<b>144,847,950</b>	<b>40,455,500</b>	<b>104,392,450</b>

### Project Specific Funding

Reserves	31,084,500
Area Rate	110,000
Local Improvement Charge	350,667
Pavement Impact Charges	700,333
Other Private Cost Sharing	50,000
Provincial Government Cost Sharing	2,000,000
Other Government Cost Sharing (unconfirmed)	6,160,000
	<b>40,455,500</b>

### Capital Budget Capacity

Additional Debt Approved	27,109,000
Capital From Operating	37,005,000
Gas Tax Reserve	25,123,000
Debt Principal and Interest Repayment Reserve	10,000,000
CAPPOOL	5,155,450
	<b>104,392,450</b>



Buildings  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
A1	Accessibility - HRM Facilities	CBX01154	Multiple	721,000	221,000	500,000	500,000	500,000
A2	Adventure Earth Centre Recap	Build1	9	-	-	-	-	-
A3	Alderney Gate Library Renovations	CB190004	5	-	-	-	-	500,000
A4	Alderney Gate Recapitalization	CBX01157	5	1,600,000	-	1,600,000	600,000	600,000
A5	Bedford Library Replacement	CB190002	16	-	-	-	250,000	-
A6	Bedford Outdoor Pool	CB000067	16	-	-	-	-	100,000
A7	BMO Centre	CB000064	16	381,000	181,000	200,000	250,000	250,000
A8	Building Recap Future Yrs-Parks & Rec	CB000048	Multiple	-	-	-	-	-
A9	Captain William Spry Library Renovations	CB190005	11	-	-	-	-	-
A10	Captain William Spry Renovations	CB000023	11	82,000	82,000	-	-	-
A11	Category 1 Recreation Facilities Recap	CB190006	Multiple	-	-	-	-	-
A12	Central Library Replacement	CB000086	7	90,000	90,000	-	-	-
A13	Cole Harbour Place	CB000045	4	785,000	35,000	750,000	-	-
A14	Corporate Accommodations	CB000047	Multiple	1,875,000	575,000	1,300,000	1,400,000	-
A15	Corporate Accommodations - Alderney	CB000046	5	266,000	266,000	-	-	-
A16	Cultural Spaces Plan	CB000078	To Be Determined	-	-	-	-	-
A17	Dartmouth North Community Centre Upgrades	CB000075	6	566,000	566,000	-	-	500,000
A18	Dartmouth Sportsplex Revitalization	CB000006	5	500,000	-	500,000	-	-
A19	Eastern Passage High School Enhancements	CB000007	3	630,000	-	630,000	-	-
A20	Emera Oval	CB180008	8	150,000	150,000	-	-	-
A21	EMO Projects	Build2	Multiple	-	-	-	-	-
A22	Energy Efficiency Initiatives	CBX01161	Multiple	1,000,000	-	1,000,000	1,000,000	1,000,000
A23	Environmental Remediation/Building Demolition	CBX01162	Multiple	740,000	340,000	400,000	400,000	400,000
A24	Findlay Community Centre Recap	Build3	5	-	-	-	-	-
A25	Fire Station 2, University Ave Recapitalization	CB000052	7	1,944,000	1,444,000	500,000	-	-
A26	Fire Station Functional Improvements	CB000088	Multiple	745,000	220,000	525,000	500,000	500,000
A27	Fire Station Replacements	CB000065	Multiple	5,000,000	-	5,000,000	-	-
A28	General Building Recapitalization	CB000090	Multiple	900,000	400,000	500,000	500,000	500,000
A29	George Dixon Community Centre Recap	Build4	8	-	-	-	-	-
A30	Halifax City Hall and Grand Parade Restoration	CB180003	7	923,000	623,000	300,000	-	-
A31	Halifax Forum Redevelopment	CBX01340	8	400,000	-	400,000	-	4,000,000
A32	Halifax North Memorial Public Library Renovations	CB190003	8	-	-	-	-	500,000
A33	HRFE Future Buildings Recapitalization	CB000057	Multiple	-	-	-	-	-
A34	HRM Depot Upgrades	CB180004	Multiple	294,000	94,000	200,000	-	-
A35	Keshen Goodman Library Renovations	Build5	11	500,000	-	500,000	-	-
A36	Lakeside Community Centre Recapitalization	CB000085	12	-	-	-	-	-
A37	LeBrun Centre Renovations	CB190001	16	200,000	-	200,000	-	-
A38	Library Masterplan Implementation	CB000077	Multiple	65,000	65,000	-	-	-
A39	Mackintosh Depot Replacement	CB000089	8	2,400,000	150,000	2,250,000	7,000,000	3,500,000
A40	Metropark Upgrades	CB000073	7	100,000	-	100,000	100,000	100,000
A41	Multi-District Facilities (MDF)-Upgrades	CB180001	Multiple	1,896,000	696,000	1,200,000	800,000	800,000
A42	Needham Community Centre Recapitalization	CB000009	8	-	-	-	-	-
A43	Police Headquarters	CB000022	To Be Determined	-	-	-	-	1,000,000
A44	RBC Centre	CB180007	6	251,000	101,000	150,000	150,000	150,000
A45	Regional Heritage Museum	CB000076	To Be Determined	-	-	-	-	-
A46	Regional Library Facility Upgrade	CBX01165	Multiple	707,000	707,000	-	-	250,000
A47	Regional Park Washrooms	CB000010	Multiple	-	-	-	-	-
A48	Roof Recapitalization	CB180005	Multiple	800,000	300,000	500,000	700,000	900,000
A49	Sackville Sports Stadium	CB000060	15	400,000	400,000	-	-	500,000
A50	Sambro/Harrietsfield Fire Station	CB000079	11	5,440,000	3,940,000	1,500,000	-	-
A51	Scotiabank Centre	CB000028	7	4,690,000	150,000	4,540,000	1,000,000	1,000,000
A52	Sheet Harbour Rec Centre	CB000080	2	55,000	55,000	-	-	750,000
A53	South Peninsula School Gym Enhancement	CB000084	8	-	-	-	460,000	-
A54	St. Andrew's Community Centre Renovation	CB000011	9	8,123,000	4,923,000	3,200,000	2,000,000	-
A55	St. Mary's Boat Club	CB000004	7	-	-	-	-	-
A56	Upper Sackville Recreation Centre Facility	CB000061	14	80,000	80,000	-	-	-
A57	Wharf Recapitalization	CB000087	Multiple	300,000	-	300,000	2,800,000	500,000
A58	Youth Live Recap	Build6	12	-	-	-	-	-
<b>Grand Total</b>				<b>45,599,000</b>	<b>16,854,000</b>	<b>28,745,000</b>	<b>20,410,000</b>	<b>18,800,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Accessibility - HRM Facilities	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CBX01154	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

### Project Summary

Scope of Work for 2019/20 will be focused around the implementation of the Nova Scotia Access by Design 2030 initiative. Typical projects include access ramps, door operators, washroom upgrades and other initiatives.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,181,032	500,000	500,000	500,000	4,669,000	9,350,032
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,181,032	500,000	500,000	500,000	4,669,000	9,350,032

### Impact on Operating Budget:

As accessible features like door operators, accessible drinking fountains, pool lifts, adult change tables and ramps for example are added to the inventory, these items will require ongoing maintenance. An increase to the operating budget will be needed for those features.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	5,000	10,000	15,000	245,000	275,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Accessible projects to include:	721,000
Evergreen House - general access and washroom upgrades	-
Chocolate Lake CC ramp upgrades	-
Albro Lake Beach - Mobi-chairs and accessible mats	
Penhorn Lake Beach - Mobi-chairs and accessible mats	
Chocolate Lake Beach - Mobi-chairs and accessible mats	
Door Operators	
Washroom improvements	
Accessible wayfinding signage	
<b>Total Estimated Work Plan</b>	<b>721,000</b>
Less: Projected Carry Forward from Previous Years	221,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Adventure Earth Centre Recap	<b>Est. Start Date:</b> April-22
<b>Project Number:</b> Build1	<b>Est. Completion Date:</b> March-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 9
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

This Heritage building known as St. Augustine's Chapel was built in the late 1800's. A Building Condition Assessment (BCA) was completed in August 2013. The work plan will be developed from the BCA and the Parks & Recreation needs for the facility.

**Total Project Budget:** 200,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	200,000	200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	200,000	200,000

**Impact on Operating Budget:**

To be determined once design changes have been finalized.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Alderney Gate Library Renovations	<b>Est. Start Date:</b> 2021/22
<b>Project Number:</b> CB190004	<b>Est. Completion Date:</b> 2023/24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> 5
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

Renovations to the existing Alderney Gate branch including state of good repair improvements to the building systems including lighting, heating, ventilation and materials/finishes. Renovations will provide the opportunity to make upgrades to the existing planning of the three levels to more effectively deliver programs and services, including such basic amenities as accessible public washrooms on every floor.

**Total Project Budget:** 8,500,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	500,000	8,000,000	8,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	500,000	8,000,000	8,500,000

### Impact on Operating Budget:

The 2018/19 operating budget is \$1,504,200. This is comprised of \$4,000 for utilities, \$10,400 for maintenance and \$1,489,800 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Alderney Gate Recapitalization	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CBX01157	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Governance & Engagement
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	5
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

Projects at Alderney Gate will focus on building envelope and a refresh of common spaces to maintain the building in good repair and improve interior conditions for public, customers, staff and tenants.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,259,717	1,600,000	600,000	600,000	4,200,000	12,259,717
<b>Project Specific Funding:</b>						
Q541 (Building Recapitalization and Replaceme		1,600,000	600,000	600,000	4,200,000	7,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,600,000	600,000	600,000	4,200,000	7,000,000
<b>Net Budget:</b>	5,259,717	-	-	-	-	5,259,717

### Impact on Operating Budget:

No anticipated change to operating budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Main lobby area refresh	1,000,000
Library entrance improvements	-
Security desk update	-
Entry vestibule improvements	
New universal washroom	
Building envelope repairs	300,000
AHU Upgrades	200,000
Consulting	100,000
<b>Total Estimated Work Plan</b>	<b>1,600,000</b>
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,600,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Bedford Library Replacement	<b>Est. Start Date:</b> 2020/21
<b>Project Number:</b> CB190002	<b>Est. Completion Date:</b> 2024/25
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Growth	<b>District:</b> 16
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> To Be Determined

**Project Summary**

Construction of a new district Library to serve the community of Bedford. The building is estimated to be approximately 30,000 square feet and will replace the existing Bedford Public Library that is leased, undersized for the catchment area and does not meet the criteria of a modern Library. Public Consultation and Needs Assessment will be completed in the fall of 2018.

**Total Project Budget:** 15,000,000

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	250,000	-	14,750,000	15,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	250,000	-	14,750,000	15,000,000

**Impact on Operating Budget:**

The 2018/19 operating budget is \$850,000 comprised of \$163,000 for lease cost and The estimated cost for utilities and maintenance is \$48,500 and the estimated cost for compensation and benefits is \$638,500.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	5,750,000	5,750,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bedford Outdoor Pool	<b>Est. Start Date:</b> Apr-21
<b>Project Number:</b> CB000067	<b>Est. Completion Date:</b> Mar-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 16
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

In 2018 a Building Condition Assessment (BCA) was completed to determine the State of Good Repair recapitalization for this building. The data identifies lifecycle deficiencies that need to be addressed in order to maintain the assets in a state of good repair.

**Total Project Budget:** 300,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	100,000	-	-	100,000	100,000	300,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	100,000	-	-	100,000	100,000	300,000

**Impact on Operating Budget:**

To be determined once design changes have been finalized.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> BMO Centre	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000064	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 16
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

### Project Summary

There is a contractual agreement which requires Nustadia Recreation Inc. to maintain the BMO Centre to meet the recreation needs of HRM citizens. The agreement states Nustadia is responsible for all capital work in the building and HRM is liable for all capital costs. Reserve Q546 Multi-District Facilities Reserve has been set up and would be the source of funding for these capital items.

**Total Project Budget:** 3,348,000

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	898,000	200,000	250,000	250,000	1,750,000	3,348,000
<b>Project Specific Funding:</b>						
Q546 (Multi-District Facilities Reserve)		200,000	250,000	250,000	1,750,000	2,450,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	200,000	250,000	250,000	1,750,000	2,450,000
<b>Net Budget:</b>	898,000	-	-	-	-	898,000

### Impact on Operating Budget:

As per the contract, any impact on the operating budget are covered within the existing budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Building Envelope upgrades	250,000
Arena boards repairs/modifications	35,000
Mechanical equipment schedule overhauls	35,000
Furniture, fixtures and equipment upgrades or replacements	40,000
Security & Communication system upgrades	21,000
<b>Total Estimated Work Plan</b>	<b>381,000</b>
Less: Projected Carry Forward from Previous Years	181,000
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Building Recap Future -Parks & Rec	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000048	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

### Project Summary

The Municipality undertook a Building Condition Assessment program to develop a state of good repair recapitalization program for municipal buildings. The data formulated a recapitalization plan, which addresses priority buildings for recapitalization and integrates systematic building projects, to maintain the assets. This project is the execution of years 4 to 10 of the recapitalization plan. This scope covers recapitalization of the facilities and does not include any service improvements.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +/-25%

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	-	-	-	22,860,000	22,860,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	22,860,000	22,860,000

### Impact on Operating Budget:

The impact on the Operating Budget is determined as projects are identified and those funds are included in the Fiscal year of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Work plan to be developed in future years	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Captain William Spry Library Renov.	<b>Est. Start Date:</b> 2022/23
<b>Project Number:</b> CB190005	<b>Est. Completion Date:</b> 2023/24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 11
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

Improved customer experience by reorganizing existing spaces within the branch. This includes interior planning, improved entry and renovating to relocate specific functional areas within the existing footprint, and to address functional challenges related to the allocation of space across the two levels. This project will also provide an opportunity to upgrade materials and finishes that are approaching the end of their service life.

**Total Project Budget:** 4,000,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	4,000,000	4,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	4,000,000	4,000,000

**Impact on Operating Budget:**

The 2018/19 operating budget is \$766,800. This is comprised of \$1,000 for utilities, \$8,000 for maintenance and \$757,800 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with no increase to the net area of the branch.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Captain William Spry Renovations	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CB000023	<b>Est. Completion Date:</b> Sep-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 11
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Mike MacDonald
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance & Repairs

### Project Summary

Captain William Spry Community Centre was constructed in 1985 to meet the recreation needs of the community. This project will 1) improve the state of good repair of the locker rooms, 2) reduce maintenance costs due to the age of the existing materials and 3) improve accessibility. An interior renovation and addition is proposed to relocate the locker rooms in order to minimize the loss of programming space for swimming.

**Total Project Budget:** 2,445,000

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	145,000	-	-	-	2,300,000	2,445,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	145,000	-	-	-	2,300,000	2,445,000

### Impact on Operating Budget:

Impact on operating budget will be determined once the design for the renovations have been completed.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planning is underway and work is scheduled to begin in 2022/23	82,000
<b>Total Estimated Work Plan</b>	<b>82,000</b>
Less: Projected Carry Forward from Previous Years	82,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cat. 1 Recreation Facilities Recap	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB190006	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Program Support Services

**Project Summary**

A multi-year recapitalization of HRM Category 1 Facilities that do not have discrete accounts. Due to the age of many of the facilities, they require improvements to the major building systems to continue to provide service to the residents of HRM.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	3,500,000	3,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	3,500,000	3,500,000

**Impact on Operating Budget:**

Recapitalization will lessen the burden on operating and maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<p><b>Total Estimated Work Plan</b></p> <p>Less: Projected Carry Forward from Previous Years</p> <p><b>Gross Budget Request</b></p>	<p>-</p> <p>-</p> <p>-</p>
---	----------------------------





## 2019/20 Capital Budget Form

<b>Project Name:</b> Cole Harbour Place	<b>Est. Start Date:</b> Apr-19
<b>Project Number:</b> CB000045	<b>Est. Completion Date:</b> Apr-20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 4
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Nick Allen
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

**Project Summary**

This project includes the recapitalization of interior finishes as well as mechanical and electrical systems to maintain the facility in a state of good repair.

**Total Project Budget:** 6,345,000

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,595,000	750,000	-	-	-	6,345,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	5,595,000	750,000	-	-	-	6,345,000

**Impact on Operating Budget:**

No impact on the Operating Budget, these are replacement components for existing aging components.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Recapitalization of interior finishes, mechanical and electrical systems.	785,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>785,000</b>
Less: Projected Carry Forward from Previous Years	35,000
<b>Gross Budget Request</b>	<b>750,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Corporate Accommodations	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000047	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Governance & Engagement
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Marcia Connolly
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Various

### Project Summary

Halifax Regional Municipality is committed to providing cost effective, high quality services to its residents. Inherent in this goal is the provision of appropriate and economical accommodations for staff. This program will support staff relocations, and office and municipal service configuration.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,000,000	1,300,000	1,400,000	-	11,270,000	15,970,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,000,000	1,300,000	1,400,000	-	11,270,000	15,970,000

### Impact on Operating Budget:

Near term increases resulting from some overlap of terms for leased space. At the end of the initial 5 year program the expected reduction in our leased space, combined with more favorable lease rates is anticipated to result in a 20-25% reduction in lease costs with additional savings resulting from fewer small projects and ergonomic adjustments.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	(450,000)	-	(450,000)	(900,000)

### Detailed Work Plan for 2019/20:

**2019/20**

Alderney Gate - 6th Floor Renovations & new systems furniture	900,000
Mellor Ave - Refresh & install new systems furniture	280,000
Option Space for Human Resources/Diversity & Inclusion - fit-up & install new furniture	120,000
Program Contingency / Design work for future years projects	575,000
<b>Total Estimated Work Plan</b>	<b>1,875,000</b>
Less: Projected Carry Forward from Previous Years	575,000
<b>Gross Budget Request</b>	<b>1,300,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Corp. Accommodations - Alderney	<b>Est. Start Date:</b>	01/04/2015
<b>Project Number:</b>	CB000046	<b>Est. Completion Date:</b>	01/04/2020
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	5
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

The Alderney Gate master plan has been established to provide a roadmap to revitalize Alderney Gate as a community hub and provide an increased level of service. Projects completed to date include a new Harbour East - Marine Drive Community Council, Customer Service Storefront on the ground floor, as well as a refresh of the common spaces.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	920,000	-	-	-	-	920,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	920,000	-	-	-	-	920,000

### Impact on Operating Budget:

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

Addition of barrier free universal washrooms and supporting infrastructure	266,000
<b>Total Estimated Work Plan</b>	<b>266,000</b>
Less: Projected Carry Forward from Previous Years	266,000
<b>Gross Budget Request</b>	<b>-</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Cultural Spaces Plan	<b>Est. Start Date:</b>	Apr-26
<b>Project Number:</b>	CB000078	<b>Est. Completion Date:</b>	Apr-27
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Economic Development
<b>Project Type:</b>	Growth	<b>District:</b>	To Be Determined
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	To Be Determined

**Project Summary**

On July 29, 2014, Regional Council directed staff to develop a Cultural Spaces Plan which includes completion of a needs assessment, feasibility studies and identify potential partners and service delivery models that may include new cultural spaces and/or recapitalization of existing facilities. The outcome of that plan may include construction of new cultural facility, estimated at \$50M, and only \$5M has been included for design work in the final year of the ten year plan.

A business case would be required for Council to initiate a new cultural facility, including evaluations on the need, cost-benefit, risk, economic impact, partnership opportunities and updated cost estimates.

**Total Project Budget:** 5,000,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	5,000,000	5,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	5,000,000	5,000,000

**Impact on Operating Budget:**

N/A at this time

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Dartmouth North Community Centre	<b>Est. Start Date:</b> 2021/22
<b>Project Number:</b> CB000075	<b>Est. Completion Date:</b> 2023/24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 6
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance & Repair

### Project Summary

The existing facility was constructed in 1995; and does not meet the needs of the community for Library and Recreation Services. In addition, a recapitalization of interior finishes, mechanical systems and electrical systems is required. The updated building layout will incorporate crime prevention through environmental design (CPTED). Further programming needs assessments are planned for 19/20.

**Total Project Budget:** 4,849,750

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,599,750	-	-	500,000	2,750,000	4,849,750
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,599,750	-	-	500,000	2,750,000	4,849,750

### Impact on Operating Budget:

The expansion of the building will increase the operating cost for this additional space.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	252,000	252,000
One-time Operating Costs or Savings	-	-	-	24,000	24,000

### Detailed Work Plan for 2019/20:

	2019/20
Address immediate health and safety concerns and repairs	100,000
Planning and design	466,000
<b>Total Estimated Work Plan</b>	<b>566,000</b>
Less: Projected Carry Forward from Previous Years	566,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Dartmouth Sportsplex Revitalization	<b>Est. Start Date:</b> 2016/17
<b>Project Number:</b> CB000006	<b>Est. Completion Date:</b> 2019/20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 5
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Greg MacKay
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Planning & Scheduling

**Project Summary**

Dartmouth Sportsplex nears completion of a multi-year, multi-phase project. Exterior site improvements are the last phase of this project.

**Total Project Budget:** 28,724,748

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	28,224,748	500,000	-	-	-	28,724,748
<b>Project Specific Funding:</b>						
Q606 (Strategic Capital Reserve)		500,000	-	-	-	500,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	500,000	-	-	-	500,000
<b>Net Budget:</b>	28,224,748	-	-	-	-	28,224,748

**Impact on Operating Budget:**

No impact on operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Parking lot repairs	500,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>500,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Eastern Passage High School Enhanc	<b>Est. Start Date:</b> April-19
<b>Project Number:</b> CB000007	<b>Est. Completion Date:</b> August-19
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 3
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

### Project Summary

On January 15, 2013, Regional Council approved entering into a partnership with the Province of Nova Scotia, to facilitate high school enhancements in response to the Eastern Passage Recreation Needs Assessment. The proposed enhancement of the gymnasium for the Eastern Passage High School creates an additional full gymnasium for school and community use. HRM contribution is to be paid once the school is completed and the Joint Use Agreement is signed.

**Total Project Budget:** 630,000

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	630,000	-	-	-	630,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	630,000	-	-	-	630,000

### Impact on Operating Budget:

To be determined through the Joint Use Agreement.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

HRM's contribution to Halifax Regional School Board for an enhanced gym, Joint use agreement to be completed	630,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>630,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>630,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Emera Oval	<b>Est. Start Date:</b> 01/04/2010
<b>Project Number:</b> CB180008	<b>Est. Completion Date:</b> 01/04/2020
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Mike MacDonald
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

Following the 2011 Canada Winter Games, funding was allocated to construct the permanent support facilities. The Pavilion houses the ice re-surfacers, skate rental/storage room, equipment for skate sharpening, staff office and public washroom.

**Total Project Budget:** -

**Budget Estimate Confidence:**

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		-	-	-	-	-
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Completion of contract work associated to the main building	150,000
<b>Total Estimated Work Plan</b>	<b>150,000</b>
Less: Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request</b>	<b>-</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> EMO Projects	<b>Est. Start Date:</b> 01/04/2022
<b>Project Number:</b> Build2	<b>Est. Completion Date:</b> 31/03/2027
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance &

**Project Summary**

To update the functional working location of the Eric Spicer Emergency Management Operations (EMO) Centre.  
 This account will be also used to purchase generator(s) annually to improve EMO's comfort centre coverage throughout HRM.

**Total Project Budget:** 1,500,000

**Budget Estimate Confidence:** +50%

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	-	-	-	1,500,000	1,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	1,500,000	1,500,000

**Impact on Operating Budget:**

To be determined following design activities. Emergency generators requiring testing and maintenance.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Energy Efficiency Initiatives	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CBX01161	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Shannon Miedema
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

### Project Summary

Energy efficiency and green energy projects can include natural gas conversions, heating, ventilation and air conditioning upgrades, water conservation and lighting upgrades, as well as district energy and renewable energy initiatives. This work reduces reliance on fossil fuels resulting in decreased operating costs and greenhouse gas emissions. This account also allows HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,362,603	1,000,000	1,000,000	1,000,000	7,000,000	14,362,603
<b>Project Specific Funding:</b>						
Q526 (Capital Fund Reserve)		1,000,000	1,000,000	1,000,000	7,000,000	10,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,000,000	1,000,000	1,000,000	7,000,000	10,000,000
<b>Net Budget:</b>	4,362,603	-	-	-	-	4,362,603

### Impact on Operating Budget:

Efficiency projects reduce the operating costs for these buildings year over year.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	(750,000)	(1,500,000)	(2,250,000)	(7,500,000)	(12,000,000)
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

Energy efficiency upgrades and initiatives over various facilities.	900,000
-LED Lighting and lighting Controls Upgrades Interior+Exterior	
-Insulation, air sealing, and Building Envelope upgrades	
-Continued Recommissioning of HRMs Building Portfolio	
-Fuel Switching upgrades	
-heat pump upgrades to electrically heated buildings	
-Building controls upgrades	
-Variable frequency Drives and motor upgrades	
-Heat Recovery Upgrades	
-New Construction energy modeling and energy efficiency upgrades	
-Efficiency Water fixtures	
-Energy Audits	
Onsite Energy Manager (OEM) through Efficiency Nova Scotia Program	100,000
Continue to input HRM buildings into EnergyStar Portfolio Manager to benchmark buildings and track progress	
<b>Total Estimated Work Plan</b>	<b>1,000,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>1,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Environmental Remediation/Demo.	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CBX01162	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Governance & Engagement
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

Projects include the demolition of several smaller scaled facilities and the completion of projects that were initiated in previous years. This includes the removal and remediation for underground storage tanks at sites that are proceeding through the Administrative Order 50 (AO50) , the disposal of surplus real property.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	6,228,845	400,000	400,000	400,000	3,115,000	10,543,845
<b>Project Specific Funding:</b>						
Q526 (Capital Fund Reserve)		400,000	400,000	400,000	3,115,000	4,315,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	400,000	400,000	400,000	3,115,000	4,315,000
<b>Net Budget:</b>	6,228,845	-	-	-	-	6,228,845

**Impact on Operating Budget:**

N/A

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Buildings as per the AO50 process.	740,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>740,000</b>
Less: Projected Carry Forward from Previous Years	340,000
<b>Gross Budget Request</b>	<b>400,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Findlay Community Centre Recap	<b>Est. Start Date:</b> April-22
<b>Project Number:</b> Build3	<b>Est. Completion Date:</b> March-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 5
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

The Findlay Recreation Centre is a vibrant community centre located in the downtown core of Dartmouth. The facility has been instrumental in the delivery of recreation services for over 5 decades. This project will improve the state of good repair of the facility and improve the programs available.

**Total Project Budget:** 250,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	250,000	250,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	250,000	250,000

### Impact on Operating Budget:

To be determined once design changes have been finalized.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Station 2, University Ave Recap	<b>Est. Start Date:</b> Apr-17
<b>Project Number:</b> CB000052	<b>Est. Completion Date:</b> Mar-20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

Fire Services has identified Station #2 on University Ave. as a station that not only requires recapitalization (roof and shell) but also improvements to the functionality of the space on the upper floor. The project will include renovations to the station to accommodate two full crews of four people for a total of eight people. To undertake this renovation, temporary accommodations for staff will be required on site and/or in adjacent stations to maintain service levels; 1) improvements to the kitchen/dining quarters; 2) improvements to the washrooms and locker rooms; 3) construction and fit-out of a training room and fitness area.

**Total Project Budget:** 2,500,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,000,000	500,000	-	-	-	2,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,000,000	500,000	-	-	-	2,500,000

### Impact on Operating Budget:

This is anticipated to have a positive impact on the operating budgets for both Building Maintenance Services (BMS) and Halifax Regional Fire & Emergency (HRFE) by reducing the ongoing numbers of short term repairs. Amount of potential savings not yet determined.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Award construction tender (multi-year award)	1,944,000
<b>Total Estimated Work Plan</b>	<b>1,944,000</b>
Less: Projected Carry Forward from Previous Years	1,444,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fire Stn Functional Improvements	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000088	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

This project includes upgrades to the various fire stations for state of good repair, health and safety and indoor air quality.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	250,000	525,000	500,000	500,000	-	1,775,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	250,000	525,000	500,000	500,000	-	1,775,000

### Impact on Operating Budget:

This is anticipated to have a positive impact on the operating budgets for both Building Maintenance Services (BMS) and Halifax Regional Fire & Emergency (HRFE) by reducing the ongoing numbers of short term repairs. Amount of potential savings not yet determined.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Indoor Air Quality and Health Safety Environment upgrades	300,000
Bunker gear washers and dryers	100,000
Fire Station #13 building assessment and second floor design services	75,000
Parking lot paving	50,000
Carry forward projects from 2018	220,000
<b>Total Estimated Work Plan</b>	<b>745,000</b>
Less: Projected Carry Forward from Previous Years	220,000
<b>Gross Budget Request</b>	<b>525,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Fire Station Replacements	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000065	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

**Project Summary**

The scope of this project includes the following initiatives:

- Headquarters has been identified in the Corporate Accommodations Plan as an area requiring full renovation which would move HQ out of the 3rd floor at 40 Alderney Drive. Fire Prevention and Logistics are currently in leased space that does not meet their needs. Design work and renovation of an existing building to become a new Administration Building would commence in 2019-20 to accommodate all Divisions. The new building would also include:
  - Office space for the Training Officers
  - Proper and adequate mess hall facilities
  - Changing Rooms / Showers / Washrooms
  - Small Auditorium
  - Logistics Bunker Gear Washing & Drying Facility
  - Facility for Fire Prevention Vehicle, Equipment and Evidence Storage
- As part of the overall response time strategy, HRM will incorporate a new fire station to replace Station #8 (Convoy Run) as part of the new accommodations for all Divisions. This station would be located adjacent to the new Administration Building. Total cost would be \$5 million.
- In 2022-23, a new Station #9 (Sackville) would be constructed. The former Cobequid Ballfield next to the Cobequid Community Health Centre on Freer Lane has been identified as a possible location. The station is expected to cost approximately \$6 million.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	5,000,000	-	-	6,000,000	11,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	5,000,000	-	-	6,000,000	11,000,000

**Impact on Operating Budget:**

The construction of newer fire stations and a training facility will eventually result in cost savings compared to operating older less efficient fire stations. Currently \$79,000 in lease payments is being incurred to lease space for Fire Prevention and Logistics. Leasing costs are expected to increase by another \$129,000 once Fire Prevention and Headquarters is moved to adequate space. Therefore a total of \$208,000 annually in savings could be realized by moving to a new administration building.

HRFE currently spends approximately \$50K each year on renting the Nova Scotia Firefighter School Training Grounds. Pending the actual operating costs for a new training field, there is a potential cost improvement to the operating budget to rent the Firefighter School Training Grounds.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	50,000	50,000	50,000	50,000	200,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
New administration building to house Headquarters, Fire Prevention and Logistics:	5,000,000
	-
<b>Total Estimated Work Plan</b>	<b>5,000,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>5,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> General Building Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000090	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

**Project Summary**

This account addresses general building recapitalization of HRM facilities.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,436,071	500,000	500,000	500,000	6,025,000	8,961,071
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,436,071	500,000	500,000	500,000	6,025,000	8,961,071

**Impact on Operating Budget:**

Recapitalization will lessen the burden on operating and maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Dartmouth Ferry Terminal Exterior	325,000
Halifax Police Department Chiller	350,000
Building Automation System (BAS) upgrades	100,000
Security upgrades	125,000
<b>Total Estimated Work Plan</b>	<b>900,000</b>
Less: Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request</b>	<b>500,000</b>



**2019/20 Capital Budget Form**

<b>Project Name:</b>	George Dixon Community Ctr Recap	<b>Est. Start Date:</b>	April-22
<b>Project Number:</b>	Build4	<b>Est. Completion Date:</b>	March-23
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	8
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

**Project Summary**

The George Dixon Community Centre was constructed in 1970 to meet the recreation needs of the community. This project will improve the state of good repair of the facility and improve the programs available.

**Total Project Budget:** 3,250,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	3,250,000	3,250,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	3,250,000	3,250,000

**Impact on Operating Budget:**

To be determined once design changes have been finalized.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Halifax City Hall and Grand Parade	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Governance & Engagement
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

HRM is in the final phases of the multi-year project to improve the state of good repair in City Hall and the Grand Parade. Current projects include renovations of Level 1 space as well as meeting spaces.

**Total Project Budget:** 4,973,447

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,373,447	300,000	-	-	3,300,000	4,973,447
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,373,447	300,000	-	-	3,300,000	4,973,447

### Impact on Operating Budget:

Recapitalization will lessen the burden on operating and maintenance costs.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Meeting space, furniture, mechanical upgrades & electrical upgrades	300,000
Carry forward projects from 2018	623,000
<b>Total Estimated Work Plan</b>	<b>923,000</b>
Less: Projected Carry Forward from Previous Years	623,000
<b>Gross Budget Request</b>	<b>300,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Hfx North Memorial Public Library	<b>Est. Start Date:</b> 2021/22
<b>Project Number:</b> CB190003	<b>Est. Completion Date:</b> 2022/23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

Halifax North Memorial Library was constructed in 1967 and the building systems are reaching the end of their service life. Recapitalization of the building and building systems, including an expansion within the current property is required to ensure continuation of service and to provide the program space required by the community. This is a public space of critical importance to the surrounding community which actively supports learning and community cohesion.

**Total Project Budget:** 2,000,000

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	500,000	1,500,000	2,000,000
<b>Project Specific Funding:</b>						
Q536 (Central Library Recapitalization Reserve)		-	-	500,000	-	500,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	500,000	-	500,000
<b>Net Budget:</b>	-	-	-	-	1,500,000	1,500,000

### Impact on Operating Budget:

The 2018/19 operating budget is \$864,700. This is comprised of \$91,000 for utilities, \$106,200 for maintenance and \$667,500 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with a small increase to the gross square footage of the facility.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> HRFE Future Buildings Recap	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000057	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance & Repairs

### Project Summary

With 52 fire stations in HRM, recapitalization of these structures is an on-going requirement. In 2012, the Municipality undertook a Building Condition Assessment program to develop a state of good repair recapitalization program for municipal buildings. The data formulated a recapitalization plan which addresses priority buildings for recapitalization and integrates systematic building projects to maintain the assets. This scope covers recapitalization of the facility and does not include any service improvements.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +/-25%

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	-	-	-	11,685,000	11,685,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	11,685,000	11,685,000

### Impact on Operating Budget:

The impact on the Operating Budget is determined as projects are identified and those funds are included in the Fiscal year of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	HRM Depot Upgrades	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB180004	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

HRM depots accommodate administration, storage and service/repair to improve and maintain municipal assets. This project will focus on indoor air quality and health and safety upgrades for 2019/20.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	125,000	200,000	-	-	3,700,000	4,025,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	125,000	200,000	-	-	3,700,000	4,025,000

### Impact on Operating Budget:

To be determined once design impacts are identified.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Indoor Air Quality (IAQ) and Health, Safety & Environment (HSE) Improvements	294,000
<b>Total Estimated Work Plan</b>	<b>294,000</b>
Less: Projected Carry Forward from Previous Years	94,000
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Keshen Goodman Library Renov.	<b>Est. Start Date:</b> 2019/20
<b>Project Number:</b> Build5	<b>Est. Completion Date:</b> 2022/23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> 11
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

Renovations to the existing Keshen Goodman branch including state of good repair improvements to the building systems including lighting, heating, ventilation and materials/finishes and an addition to the building to provide program spaces.

**Total Project Budget:** 2,500,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	500,000	-	-	2,000,000	2,500,000
<b>Project Specific Funding:</b>						
Q536 (Central Library Recapitalization Reserve)		500,000	-	-	-	500,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	500,000	-	-	-	500,000
<b>Net Budget:</b>	-	-	-	-	2,000,000	2,000,000

**Impact on Operating Budget:**

The 2018/19 operating budget is \$2,000,000. This is comprised of \$123,300 for utilities, \$143,800 for maintenance and \$1,732,900 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with a small increase to the gross square footage of the facility.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Improvements to circulation area	200,000
Improvements to teen areas	300,000
<b>Total Estimated Work Plan</b>	<b>500,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Lakeside Community Centre Recap	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CB000085	<b>Est. Completion Date:</b> Mar-24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 12
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> To Be Determined

**Project Summary**

The existing Beechville Lakeside Timberlea (BLT) Community Centre is located in a former school that is aging and not configured to meet community recreation requirements. Recreation needs in the area continue to increase as the community grows. This project will replace the old BLT Centre with a new purpose built recreation centre consistent with the findings of the Community Facilities Master Plan II.

<b>Total Project Budget:</b>	14,000,000
<b>Budget Estimate Confidence:</b>	+-35%

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	-	-	-	14,000,000	14,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	14,000,000	14,000,000

**Impact on Operating Budget:**

The impact on the Operating Budget will be determined as the project develops. The funds will be identified and included in the Fiscal year of the project.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> LeBrun Centre Renovations	<b>Est. Start Date:</b> 2019/20
<b>Project Number:</b> CB190001	<b>Est. Completion Date:</b> 2019/20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 16
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

The LeBrun Centre was constructed in 1972 to meet the recreation needs of the community. This project will 1) improve the state of good repair of the facility and 2) improve the programs available.

**Total Project Budget:** 200,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	200,000	-	-	-	200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	200,000	-	-	-	200,000

**Impact on Operating Budget:**

To be determined based on renovation plans.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Interior upgrades to be completed include:	200,000
Roof top air handling units	-
Bathroom upgrades – both CC and Arena	-
Preschool room upgrades	
Flooring upgrades	
<b>Total Estimated Work Plan</b>	<b>200,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Library Masterplan Implementation	<b>Est. Start Date:</b> 01/04/2018
<b>Project Number:</b> CB000077	<b>Est. Completion Date:</b> 01/04/2020
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance & Repairs

**Project Summary**

Halifax Public Libraries (HPL) currently provides approximately 300,000 gross square feet in 14 locations at a replacement value of approximately \$100,000,000. Currently, there are several service delivery models including:

- HRM owned/maintained, HPL providing recap funds,
- HRM owned, leased to HPL, with HPL providing recap funds and
- Private sector lease with HPL maintaining and providing recap funds.

The three priorities for the current year include: Building condition assessments, capital planning for future years, and incorporating "lessons learned" from Central Library into the planning of future projects.

**Total Project Budget:** N/A

**Budget Estimate Confidence:**

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	500,000	-	-	-	-	500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	500,000	-	-	-	-	500,000

**Impact on Operating Budget:**

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Work plan to include the following items:	65,000
Consultant Services	-
Soft Costs related to Community Consultation	-
Site option Analysis	-
<b>Total Estimated Work Plan</b>	<b>65,000</b>
Less: Projected Carry Forward from Previous Years	65,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Mackintosh Depot Replacement	<b>Est. Start Date:</b> Sep-18
<b>Project Number:</b> CB000089	<b>Est. Completion Date:</b> Jul-21
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Growth	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

This account covers the replacement of the existing Mackintosh Depot and associated site works.

**Total Project Budget:** 13,500,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	750,000	2,250,000	7,000,000	3,500,000	-	13,500,000
<b>Project Specific Funding:</b>						
Q541 (Building Recapitalization and Replacement)		-	3,000,000	-	-	3,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	3,000,000	-	-	3,000,000
<b>Net Budget:</b>	750,000	2,250,000	4,000,000	3,500,000	-	10,500,000

**Impact on Operating Budget:**

Impact on operating budget will be determined once the design of the new facility has been completed.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Contract Administration fees to Consultants	200,000
Year 1 Construction activities of new facility	2,200,000
	-
<b>Total Estimated Work Plan</b>	<b>2,400,000</b>
Less: Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request</b>	<b>2,250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Metropark Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000073	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Leasing & Tenant Services

**Project Summary**

Recapitalization of the Metropark structure based upon the recommendations from the operator. The facility is owned by HRM and is operated by the Hardman Group Limited under a Management Agreement. Revenues from the parkade fund the Building Recapitalization and Replacement Reserve (Q541) which in turn funds the capital improvements.

**Total Project Budget:** 1,280,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	280,000	100,000	100,000	100,000	700,000	1,280,000
<b>Project Specific Funding:</b>						
Q541 (Building Recapitalization and Replacement)		100,000	100,000	100,000	700,000	1,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	100,000	100,000	100,000	700,000	1,000,000
<b>Net Budget:</b>	280,000	-	-	-	-	280,000

**Impact on Operating Budget:**

Operating costs fall under the responsibility of the third party operator.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Replace 9 Man doors	20,000
Replace Rusty Pipe Hangers & Pipes	20,000
Pre-cast caulking (7th floor)	14,000
Install Rooftop storage Room	5,000
Complete Epoxy flooring at Landings	6,000
Intercom /Parking Software Upgrade	25,000
Parking Hardware Upgrades	10,000
<b>Total Estimated Work Plan</b>	<b>100,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>100,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Multi-District Facilities - Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

**Project Summary**

This account covers a multi-year recapitalization program of HRM Multi-District Facilities (MDF's) to maintain a state of good repair.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,952,637	1,200,000	800,000	800,000	7,785,000	13,537,637
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,952,637	1,200,000	800,000	800,000	7,785,000	13,537,637

**Impact on Operating Budget:**

Recapitalization will lessen the burden on operating and maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Centennial Arena Projects	120,000
Eastern Shore Community Arena Projects	115,000
Canada Games Centre Projects	160,000
Alderney Landing Projects	175,000
St. Margaret's Centre Projects	140,000
Centennial Pool Projects	110,000
Dartmouth Sportsplex Arena Projects	180,000
Centennial Pool - Pool Filtration System upgrade	200,000
Carry forward projects from 2018	696,000
<b>Total Estimated Work Plan</b>	<b>1,896,000</b>
Less: Projected Carry Forward from Previous Years	696,000
<b>Gross Budget Request</b>	<b>1,200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Needham Community Centre Recap	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CB000009	<b>Est. Completion Date:</b> Mar-25
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

The Needham Community Centre was built in 1975 and no longer meets the community needs. The current building is not accessible, costly to maintain and would require significant renovations to meet current standards. The Peninsula Recreation Review, completed in 2011, supported the needs for a recreation centre in that area and recommended the replacement of this aging and inefficient facility.

**Total Project Budget:** 26,000,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	26,000,000	26,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	26,000,000	26,000,000

**Impact on Operating Budget:**

Impact on operating budget will be determined once the design of the new facility has been completed.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Headquarters	<b>Est. Start Date:</b> Apr-21
<b>Project Number:</b> CB000022	<b>Est. Completion Date:</b> Mar-26
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Governance & Engagement
<b>Project Type:</b> Growth	<b>District:</b> To Be Determined
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

A business case for the future of police facilities has been developed which incorporates a numbers of scenarios. This account includes preliminary estimates for future plans.

**Total Project Budget:** 80,000,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	1,000,000	79,000,000	80,000,000
<b>Project Specific Funding:</b>						
Q606 (Strategic Capital Reserve)		-	-	1,000,000	79,000,000	80,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	1,000,000	79,000,000	80,000,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

To be determined once program direction has been approved by Council.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> RBC Centre	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB180007	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 6
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

**Project Summary**

There is a contractual agreement which requires Nustadia Recreation Inc. to maintain the RBC Centre to meet the recreation needs of HRM citizens. The agreement states Nustadia is responsible for all capital work in the building and HRM is liable for all capital costs. Reserve Q546 Multi-District Facilities Reserve has been set up and would be the source of funding for these capital items.

**Total Project Budget:** 1,978,084

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	478,084	150,000	150,000	150,000	1,050,000	1,978,084
<b>Project Specific Funding:</b>						
Q546 (Multi-District Facilities Res)	100,000	150,000	150,000	150,000	1,050,000	1,600,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	100,000	150,000	150,000	150,000	1,050,000	1,600,000
<b>Net Budget:</b>	378,084	-	-	-	-	378,084

**Impact on Operating Budget:**

As per the contract, any impact on the operating budget are covered with the existing budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Improve viewing issues in Arenas A, B, C & D	251,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>251,000</b>
Less: Projected Carry Forward from Previous Years	101,000
<b>Gross Budget Request</b>	<b>150,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Regional Heritage Museum	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CB000076	<b>Est. Completion Date:</b> Mar-24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> To Be Determined
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> To Be Determined

**Project Summary**

On January 28, 2014, Regional Council passed a motion directing funding from the sale of 90 Alderney Drive to be used towards development of a regional heritage museum to be located in Dartmouth as part of a cultural cluster. Subsequently, Council directed staff to incorporate a Regional Museum Strategy as part of the cultural spaces plan on March 22, 2016. That strategy will define the scope, scale and size of the regional heritage museum.

**Total Project Budget:** 12,000,000

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	12,000,000	12,000,000
<b>Project Specific Funding:</b>						
Q606 (Strategic Capital Reserve)		-	-	-	12,000,000	12,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	12,000,000	12,000,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

To be determined once program direction has been approved by Council.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> Regional Park Washrooms	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000010	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

The Regional Park Washrooms program will support the construction of washroom facilities in HRM parks and sport fields. Parks and Recreation have undertaken a Regional Park Washroom & Drinking Fountain Strategy which will be completed in Winter 2019. All future funding will be used to construct these facilities.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,669,999	-	-	-	2,800,000	4,469,999
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,669,999	-	-	-	2,800,000	4,469,999

### Impact on Operating Budget:

Projected impact on operating budget has been estimated. The actual impact will be determined once the design of the new facilities have been completed.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	336,000	336,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Roof Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

### Project Summary

This project addresses roof recapitalization based on the short, medium and long term plans identified through the HRM re-roofing program.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	941,748	500,000	700,000	900,000	11,100,000	14,141,748
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	941,748	500,000	700,000	900,000	11,100,000	14,141,748

### Impact on Operating Budget:

Should reduce operating budget in terms of heating costs and repairs.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
2019/20 Roof replacements:	800,000
Fire Station 17	-
Cole Harbour Place	-
Findlay Community Centre	
Springfield Lake Recreation Centre	
Turner Drive Depot	
<b>Total Estimated Work Plan</b>	<b>800,000</b>
Less: Projected Carry Forward from Previous Years	300,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sackville Sports Stadium	<b>Est. Start Date:</b> Apr-15
<b>Project Number:</b> CB000060	<b>Est. Completion Date:</b> Sep-22
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 15
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Nick Allen
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

Sackville Sports Stadium was constructed in the 1980s and has undergone recent renovations including interior refresh, roof replacement and mechanical upgrades. The next phase of work will address upgrades to the change rooms and pool tiles.

**Total Project Budget:** 3,320,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,820,000	-	-	500,000	1,000,000	3,320,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,820,000	-	-	500,000	1,000,000	3,320,000

**Impact on Operating Budget:**

These renovations should have a minimal impact on the operating costs of the facility.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Carry forward projects from 2018	400,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>400,000</b>
Less: Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sambro/Harrietsfield Fire Station	<b>Est. Start Date:</b> 2019/20
<b>Project Number:</b> CB000079	<b>Est. Completion Date:</b> 2019/20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 11
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

Replacement of the damaged Fire Station #62 (Harrietsfield) and improve response times by constructing a new fire station to combine Fire Station #62 (Harrietsfield) and Fire Station #63 (Sambro) at a cost of approximately \$5.5 million. As a result, current Stations 62 and 63 will be decommissioned.

**Total Project Budget:** 5,550,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,050,000	1,500,000	-	-	-	5,550,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,050,000	1,500,000	-	-	-	5,550,000

### Impact on Operating Budget:

To be determined once the design is finalized. Currently renting trailers for \$12,000 annually. This cost would be eliminated once the station is completed.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	25,000	150,000	150,000	150,000	475,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Design-Build RFP Award	5,440,000
	-
	-
<b>Total Estimated Work Plan</b>	<b>5,440,000</b>
Less: Projected Carry Forward from Previous Years	3,940,000
<b>Gross Budget Request</b>	<b>1,500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Scotiabank Centre	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000028	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

### Project Summary

This funding will support the ongoing capital requirements and enhancements of the Scotiabank Centre. Enhancements are expected to help attract more events and improve customer satisfaction, helping with revenue generation for the facility.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	11,485,000	4,540,000	1,000,000	1,000,000	2,800,000	20,825,000
<b>Project Specific Funding:</b>						
Q546 (Multi-District Facilities Reserve)		4,540,000	1,000,000	1,000,000	2,800,000	9,340,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	4,540,000	1,000,000	1,000,000	2,800,000	9,340,000
<b>Net Budget:</b>	11,485,000	-	-	-	-	11,485,000

### Impact on Operating Budget:

Operating costs fall under the responsibility of the operator.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refrigeration plant safety upgrades	200,000
Switchgear replacements	400,000
Chiller water tank repairs	240,000
Structural repairs	250,000
Consulting	300,000
Ammonia heat exchanger replacement	100,000
Replacement score clock, hoist and AV infrastructure and video production equipment	3,200,000
<b>Total Estimated Work Plan</b>	<b>4,690,000</b>
Less: Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request</b>	<b>4,540,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sheet Harbour Rec Centre	<b>Est. Start Date:</b> Apr-21
<b>Project Number:</b> CB000080	<b>Est. Completion Date:</b> Mar-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 2
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> To Be Determined

**Project Summary**

The current facility is not usable year-round. This project covers a permanent facility solution for the Sheet Harbour Recreation Centre.

**Total Project Budget:** 2,515,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	100,000	-	-	750,000	1,665,000	2,515,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	100,000	-	-	750,000	1,665,000	2,515,000

**Impact on Operating Budget:**

To be determined once program direction has been approved by Council.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Planning is underway and work is scheduled to begin in 2021/22	55,000
<b>Total Estimated Work Plan</b>	<b>55,000</b>
Less: Projected Carry Forward from Previous Years	55,000
<b>Gross Budget Request</b>	<b>-</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> South Peninsula School Gym Enhance	<b>Est. Start Date:</b> Sep-20
<b>Project Number:</b> CB000084	<b>Est. Completion Date:</b> Mar-21
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Program Support Services

**Project Summary**

On February 16, 2016, Regional Council approved entering into a partnership with the Province of Nova Scotia, to facilitate enhancements to the P-6 South Peninsula School. The proposed enhancement of the gymnasium for the school creates a junior high (6580 sq. ft.) gym in the school. Payment for the enhancement will occur after approval of a joint use agreement outlining usage of the gym between HRM, Province of Nova Scotia and Halifax Regional Centre For Education.

**Total Project Budget:** 460,000

**Budget Estimate Confidence:** +-5%

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	-	-	460,000	-	-	460,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	460,000	-	-	460,000

**Impact on Operating Budget:**

To be determined as part of the Joint Use Agreement.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> St. Andrew's Community Ctr Renov.	<b>Est. Start Date:</b> Sep-17
<b>Project Number:</b> CB000011	<b>Est. Completion Date:</b> Sep-20
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 9
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance &

### Project Summary

This project covers a new St. Andrew's Centre to replace the existing facility. The existing facility is now in preparation for tendering. The new facility will incorporate a gymnasium, community kitchen, art spaces and multi-use meeting spaces. When complete, the facility will be designed to be welcoming to the diverse neighborhoods that surround the building, incorporate outdoor spaces and be constructed to a high standard for universal design.

**Total Project Budget:** 10,900,000

**Budget Estimate Confidence:** +10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,700,000	3,200,000	2,000,000	-	-	10,900,000
<b>Project Specific Funding:</b>						
Reserves	3,759,000	-	-	-	-	3,759,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	3,759,000	-	-	-	-	3,759,000
<b>Net Budget:</b>	1,941,000	3,200,000	2,000,000	-	-	7,141,000

### Impact on Operating Budget:

The new centre is approximately 33,000 square feet, compared to the old centre of 22,000 square feet. This additional 11,000 square feet will impact operating costs of utilities and maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	88,000	88,000	616,000	792,000
One-time Operating Costs or Savings	-	65,000	-	-	65,000

### Detailed Work Plan for 2019/20:

	2019/20
2019/20 Construction activities	8,123,000
<b>Total Estimated Work Plan</b>	<b>8,123,000</b>
Less: Projected Carry Forward from Previous Years	4,923,000
<b>Gross Budget Request</b>	<b>3,200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> St. Mary's Boat Club	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CB000004	<b>Est. Completion Date:</b> Apr-24
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

St. Mary's Boat Club currently offers recreational programs from April until December each year. The facility requires major investment to improve accessibility, recapitalization, protect against rising water levels and improve program opportunities.

**Total Project Budget:** 4,000,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	4,000,000	4,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	4,000,000	4,000,000

**Impact on Operating Budget:**

To be determined once design changes have been finalized.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	50,000	50,000

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> Wharf Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CB000087	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Various

**Project Summary**

This project will address structural improvements to the Alderney Landing, Alderney Ferry Terminal, Halifax Ferry Terminal, and Chebucto wharves.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	300,000	2,800,000	500,000	-	3,600,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	300,000	2,800,000	500,000	-	3,600,000

**Impact on Operating Budget:**

Recapitalization will reduce burden on maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Wharf Assessments/Detail Design	300,000
	-
<b>Total Estimated Work Plan</b>	<b>300,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>300,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Youth Live Recap	<b>Est. Start Date:</b> April-22
<b>Project Number:</b> Build6	<b>Est. Completion Date:</b> March-23
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 12
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

**Project Summary**

This building was constructed in early 1970's, and purchased by HRM in 1998. Youth Live is the current occupant of the building. A Building Condition Assessment (BCA) was completed in August 2013. The work plan will be developed from the BCA and the Parks & Recreation needs for the facility.

**Total Project Budget:** 400,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	400,000	400,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	400,000	400,000

**Impact on Operating Budget:**

To be determined once design changes have been finalized.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
	-
<b>Total Estimated Work Plan</b>	-
Less: Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-



Business Tools  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
B1	2020 Municipal Election (eVoting)	BT1	Multiple	391,500	-	391,500	-	-
B2	Application Recapitalization	CI000002	Multiple	900,000	700,000	200,000	450,000	450,000
B3	Business Intelligence Program	CI990001	Multiple	740,000	390,000	350,000	750,000	875,000
B4	Contact Ctr Telephony Solution	CI9900017	Multiple	80,000	80,000	-	-	-
B5	Corporate Scheduling	CI000015	Multiple	1,835,000	870,000	965,000	1,220,000	-
B6	CRM Software Replacement	CI990020	Multiple	780,000	727,000	53,000	950,000	950,000
B7	Enterprise Content Mgmt Program	CI990018	Multiple	790,000	290,000	500,000	500,000	500,000
B8	Fleet SAP Interface Upgrades	BT2	Multiple	-	-	-	595,000	410,000
B9	HR Improvement Project	CI990032	Multiple	1,500,000	-	1,500,000	500,000	-
B10	HRFE AVL Devices	BT3	Multiple	200,000	-	200,000	-	-
B11	HRFE Dispatch Projects	CI990027	Multiple	281,000	281,000	-	-	-
B13	HRFE FDM Review/Enhance	CI990028	Multiple	613,100	613,100	-	-	-
B14	HRFE Intelligent Dispatching	BT4	Multiple	-	-	-	665,000	-
B15	HRP Records Mgmt Optimization	CI990023	Multiple	625,000	375,000	250,000	250,000	250,000
B16	HRP Source Management	CI000016	Multiple	125,000	-	125,000	-	-
B17	ICT Business Tools	CI990004	Multiple	500,000	200,000	300,000	200,000	400,000
B18	ICT Infrastructure Recap.	CI000004	Multiple	1,875,000	-	1,875,000	1,225,000	950,000
B19	IT Service Management	CI990002	Multiple	500,000	225,000	275,000	400,000	400,000
B20	iVos Implementation	BT5	Multiple	205,000	-	205,000	-	-
B21	LIDAR Data Acquisition	CI000020	Multiple	673,482	673,482	-	-	-
B22	Office 365 Migration	BT6	Multiple	150,000	-	150,000	-	-
B23	Parking Technology	CI990031	Multiple	3,420,000	1,738,000	1,682,000	650,000	750,000
B24	Permitting, Licensing, Compliance	CI990013	Multiple	3,548,000	2,498,000	1,050,000	1,805,000	-
B25	Portfolio Planning Tool	BT7	Multiple	-	-	-	-	-
B26	Public WiFi	CI000021	Multiple	521,889	521,889	-	-	-
B27	Recreation Services Software	CI000005	Multiple	1,386,174	1,034,724	351,450	794,354	-
B28	Revenue & Financial Acct'g Mgmt Solution	CI990009	Multiple	6,800,000	2,300,000	4,500,000	900,000	-
B29	Road Disruption Mgmt Solution	BT8	Multiple	284,000	-	284,000	-	-
B30	SAP Optimization	CIN00200	Multiple	883,000	483,000	400,000	400,000	400,000
B31	SAP: Procurement	BT9	Multiple	2,500,000	-	2,500,000	500,000	-
B32	Web Transformation	CI000001	Multiple	314,635	314,635	-	-	-
<b>Grand Total</b>				<b>32,421,780</b>	<b>14,314,830</b>	<b>18,106,950</b>	<b>12,754,354</b>	<b>6,335,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information



## 2019/20 Capital Budget Form

<b>Project Name:</b>	2020 Municipal Election (eVoting)	<b>Est. Start Date:</b>	01-Jan-19
<b>Project Number:</b>	BT1	<b>Est. Completion Date:</b>	31-Mar-20
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Governance & Engagement
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Julie Everett
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

On October 17, 2020 the Halifax Regional Municipality (HRM) will administer the Municipal election. HRM is comprised of 16 polling districts for an approximate total of 325,000+ eligible voters. Voters will have the opportunity to vote on Election Day or during advance polling dates. Voters may have the option to vote either by paper, telephone or online. Voting channels will be decided by Council closer to the election date.

The 2020 Municipal Election - Technical Support project includes both preparation on the technical requirements for the election as well as election day technical support and closeout.

**Total Project Budget:** 391,500

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	391,500	-	-	-	391,500
<b>Project Specific Funding:</b>						
Q511 (Municipal Election Reserve)		391,500	-	-	-	391,500
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	391,500	-	-	-	391,500
<b>Net Budget:</b>	-	-	-	-	-	-

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include:	391,500
- Provision of election support technical resources (Internal & External);	
- Procurement of technical equipment;	
- Procurement of Independent 3rd Party Security Assessment for - eVoting Solution.	
<b>Total Estimated Work Plan</b>	391,500
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>391,500</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Application Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CI000002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Corinne MacCormack
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

Implementing best practices in lifecycle management of all technology application assets to ensure they are maintained in a state of good repair. This project consolidates the regular maintenance, upgrading, and continuous improvement activities related to HRM's 180+ IT applications. Facilitates the procurement of tools and assets associated to furthering and maturing the Application Management function within ICT.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	7,095,000	200,000	450,000	450,000	550,000	8,745,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	7,095,000	200,000	450,000	450,000	550,000	8,745,000

### Impact on Operating Budget:

- 2019-20: Anticipated increase in licensing costs for newly procured ITSM tool - \$50,000.
- 2019-20: Learning Management Solutions Licenses (A732-6399) \$89,000.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	139,000	139,000	139,000	139,000	556,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Planned project activities will include: - Application Software Testing and IT Test Lab; - IT Event & Asset Management Implementation; - Application enhancement, implementation, and expansion; - Microsoft and Adobe License True Ups;	2019/20 900,000
<b>Total Estimated Work Plan</b>	900,000
Less Projected Carry Forward from Previous Years	700,000
<b>Gross Budget Request</b>	<b>200,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Business Intelligence Program	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CI990001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Greg Da Ros
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

**Project Summary**

The Business Intelligence (BI) Program supports HRM business unit needs for improved analytical capabilities in support of evidence based decision making. In 2019-20 key areas of focus will include maturing Open Data, automating corporate benchmarking initiatives, and growing HRM's analytics capabilities.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,644,000	350,000	750,000	875,000	475,000	4,094,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,644,000	350,000	750,000	875,000	475,000	4,094,000

**Impact on Operating Budget:**

- Prorated operating amount for a solution Architect position that was filled in 2018-19. The remaining funds to support this position of \$27,500 are needed in 2019-20.
- Annual support and maintenance costs (ASM) of \$37,500 for Advanced Analytics software.
- Annual support and maintenance costs (ASM) of \$25,000 for Advanced Analytics Software Maintenance.
- Compensation funding in the amount of \$110,000 is required for full time BI Data Scientist for supporting improved analytical capabilities.
- Compensation funding in the amount of \$110,000 is required for full time BI Business Analyst for supporting improved analytical capabilities.
- Annual support and maintenance costs (ASM) of \$15,000 for advanced analytics software maintenance.
- Annual support and maintenance costs (ASM) of \$25,000 for Transportation & Public Works (TPW) Collision Data Maintenance.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	90,000	350,000	350,000	350,000	1,140,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Planned project implementations will include:	740,000
- BI Environment maintenance; big data analytics; citizen hub; SAP datamart growth;	
- Parks & Recreation data and analytics initiatives;	
- Municipal Benchmarking datamarts and analytics;	
- Capability project - Human Resource master data and analytics capabilities;	
- Open Data program initiatives;	
- Data classification (projects).	
<b>Total Estimated Work Plan</b>	740,000
Less Projected Carry Forward from Previous Years	390,000
<b>Gross Budget Request</b>	<b>350,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Contact Ctr Telephony Solution	<b>Est. Start Date:</b> 16-May-16
<b>Project Number:</b> CI990017	<b>Est. Completion Date:</b> 31-Dec-19
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Martha Wilson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Contact Center Telephony project was initiated in 2016 to replace the previous telephony technology solution in the 311 Citizen Contact Centre (CCC). The new solution has been selected (Elements) and is being implemented in multiple phases. Several components have been successfully implemented to date including replacement of the core voice platform, IVR, skills based routing, call backs and other features, workforce management, quality assurance, and improved reporting. In 2019-20 the project's primary focus will be on implementation of the application's multi-media (e.g. email) processing functionality.

**Total Project Budget:** 740,000

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	740,000		-	-	-	740,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	740,000	-	-	-	-	740,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project work will include completing deployment of integrated Email functionality solution - 311 Contact Centre. Activities will include: - Design and implementation; - Testing; - Training; - Solution deployment; - Transition to Operations Group.	80,000
<b>Total Estimated Work Plan</b>	80,000
Less Projected Carry Forward from Previous Years	80,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Corporate Scheduling	<b>Est. Start Date:</b>	Jun-17
<b>Project Number:</b>	CI000015	<b>Est. Completion Date:</b>	Feb-21
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	George Hayman
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Corporate Scheduling project will provide an online tool to help management ensure staff workloads are scheduled appropriately. Any scheduling inefficiencies will be clearly identified within the solution to allow resolution of the issues in a timely and efficient manner, which will avoid negative service level impacts. The solution will integrate with SAP to provide a streamlined experience with minimal data entry points to maintain work and absence times for employees with manager approvals. Scheduling changes and approvals are tracked and can be audited to ensure employees and managers can be held accountable for scheduling impacts on service levels. This solution will help ensure that HRM services are appropriately staffed to meet HRM's commitments to citizens. In 2019-20, planned project activities include implementation and deployment of the selected scheduling tool.

**Total Project Budget:** 4,190,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,005,000	965,000	1,220,000	-	-	4,190,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,005,000	965,000	1,220,000	-	-	4,190,000

### Impact on Operating Budget:

Annual support and maintenance costs (ASM) of \$84,000 for corporate scheduling solution.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	84,000	84,000	84,000	84,000	336,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Detailed Work Plan for 2019/20:	2019/20
Planned project work will include implementation of Halifax Regional Fire and Emergency (HRFE) Scheduling as well as corporate Time Reporting solution capabilities. Project activities will include:	1,835,000
- Solution design;	
- System configuration;	
- Change Management;	
- Testing;	
- Development of training materials;	
- Training of users;	
- Transition to Operations Support.	
<b>Total Estimated Work Plan</b>	1,835,000
Less Projected Carry Forward from Previous Years	870,000
<b>Gross Budget Request</b>	<b>965,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> CRM Software Replacement	<b>Est. Start Date:</b> Apr-19
<b>Project Number:</b> CI990020	<b>Est. Completion Date:</b> Sep-22
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Sarah Teal
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is currently integrated as part of the Hansen technology suite. Hansen and, by default, CRM, is at end-of-life; and will not meet the future needs of the organization, in particular, the provision of more and better citizen-facing services.

A corporate CRM Strategy and Roadmap was completed in 2nd quarter of 2018-19.

Approved transformational project related initiatives identified in the roadmap will drive implementation activities. The CRM project is a multi-year initiative with multiple implementation phases.

2019-20 planned project activities are expected to include a detailed preparation phase as well as the selection and procurement of an Enterprise level solution.

**Total Project Budget:** 5,979,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,026,000	53,000	950,000	950,000	3,000,000	5,979,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,026,000	53,000	950,000	950,000	3,000,000	5,979,000

### Impact on Operating Budget:

Estimated annual support and maintenance costs (ASM) of \$210,000 for software licensing costs for 2019-20 to support the new CRM solution.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	210,000	210,000	210,000	210,000	840,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include:	780,000
- Solution Fit-Gap assessment;	
- Establishing a CRM Project Team (including Procurement of external resources);	
- Establishing a Program Management Office;	
- Procurement of a technology solution - Request For Proposal Process;	
- Data model, integration and governance planning;	
- Data privacy and consent assessment.	
<b>Total Estimated Work Plan</b>	780,000
Less Projected Carry Forward from Previous Years	727,000
<b>Gross Budget Request</b>	<b>53,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Enterprise Content Mgmt Program	<b>Est. Start Date:</b>	01-Jan-19
<b>Project Number:</b>	CI990018	<b>Est. Completion Date:</b>	31-Mar-20
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Martha Wilson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

Enterprise Content Management (ECM) is the term used to describe the technologies, tools, and methods used to capture, store, preserve, and deliver "content" or "information" across an organization. As an organization matures and undertakes more major business/IT initiatives, this underlying technology is required to support the management of information. While Halifax has made some investment in ECM, it has not leveraged it across the organization to a large degree. In 2018 an RFP with a focus on Governance and implementation will be completed. Planned activities in 2019-20, will include development of a 5-year plan to drive implementation of ECM across the organization. As well, an innovative quick-win initiative will be kicked off to use the selected ECM technology to redevelop Halifax's Intranet solution.

**Total Project Budget:** 2,650,000

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	650,000	500,000	500,000	500,000	500,000	2,650,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	650,000	500,000	500,000	500,000	500,000	2,650,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Detailed Work Plan for 2019/20:	2019/20
Planned project work will include planning activities for the corporate Enterprise Content Management solution and planning and implementation activities for a new HRM Intranet solution.	790,000
Ongoing planning for the corporate Enterprise Content Management solution. Activities will include: - Requirement gathering; - (Planning) Change Management; Technology/System Architecture; Implementation;	
HRM Intranet solution - Activities will include: - Solution design and configuration; - Change Management; - Solution implementation; - Testing; - Development of Training materials; - User training.	
<b>Total Estimated Work Plan</b>	790,000
Less Projected Carry Forward from Previous Years	290,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fleet SAP Interface Upgrades	<b>Est. Start Date:</b> 01-Oct-20
<b>Project Number:</b> BT2	<b>Est. Completion Date:</b> 30-Sep-21
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Martha Wilson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

**Project Summary**

The purpose of this project is because Fleet has an integration to SAP procurement which will have updates in 19/20 including interfaces. This Fleet SAP project is to provide follow-up assessment in 20/21 for the solution, refine integration, processes, and reporting to provide efficient processes, timely data, and decision making.

**Total Project Budget:** 1,005,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	595,000	410,000	-	1,005,000
<b>Project Specific Funding:</b>						
Reserves		-	595,000	410,000	-	1,005,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	595,000	410,000	-	1,005,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

No operational increases or decreases projected at this time.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<p><b>Total Estimated Work Plan</b></p> <p>Less Projected Carry Forward from Previous Years</p> <p><b>Gross Budget Request</b></p>	<p>-</p> <p>-</p> <p>-</p>
--	----------------------------



## 2019/20 Capital Budget Form

<b>Project Name:</b> HR Improvement Project	<b>Est. Start Date:</b> 01-Jan-19
<b>Project Number:</b> C1990032	<b>Est. Completion Date:</b> 31-Dec-20
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Martha Wilson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

SAP is a foundational platform that will integrate with many solutions across HRM providing enhancements in key areas. The Human Resource (HR) Improvement project will be implemented first, establishing a base for the SAP platform. Additional functionality / modules that will be part of the platform will include, Employee Self-Serve/Manager Self-Serve (ESS/MSS), Human Resources Intake (HR Intake), Learning Management, Recruitment, and Environmental Health Safety Management.

**Total Project Budget:** 2,670,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	670,000	1,500,000	500,000	-	-	2,670,000
<b>Project Specific Funding:</b>						
Reserves		1,500,000	500,000	-	-	2,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,500,000	500,000	-	-	2,000,000
<b>Net Budget:</b>	670,000	-	-	-	-	670,000

### Impact on Operating Budget:

Annual support and maintenance costs (ASM) of \$150,000 for the SAP platform.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	150,000	150,000	150,000	150,000	600,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Project activities will include Solution: Design, Build, Test and Implementation for the following solution components (to replace existing solution):	1,500,000
- Employee Central foundation;	
- Organizational structure;	
- Employee transactions;	
- Employee Self-Serve / Manger Self-Serve (ESS / MSS);	
- HR Intake.	
Project activities will include Planning for the following solutions	1,500,000
- Learning Management solution;	
- Recruitment solution.	-
<b>Total Estimated Work Plan</b>	1,500,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> HRFE AVL Devices	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> BT3	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John Fenton
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

Install Automatic Vehicle Location (AVL) devices in all Halifax Regional Fire and Emergency (HRFE) vehicles and develop real-time reporting capabilities for HRFE on the location of vehicles. Delivery of the solution is expected to improve the HRFE Key Performance Indicator reporting capabilities on availability of vehicles and the time to respond to an incident over time.

**Total Project Budget:** 200,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	200,000	-	-	-	200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	200,000	-	-	-	200,000

### Impact on Operating Budget:

Annual support and maintenance costs (ASM) of \$27,300 for the subscription licencing for automatic vehicle location technology for HRFE devices.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	27,300	27,300	27,300	27,300	109,200
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include planning and implementation initiatives:	200,000
Planning activities will include: - Project initiation; Requirements gathering; - (Planning) Change Management; Technology/System Architecture; Implementation. - Acquire AVL devices.	
Implementation activities will include: - Solution configuration; - Develop Process for Managing/Changing AVL devices; - Develop Operating Guidelines and Policy; - Change Management; Testing; Training; - Installation of AVL devices; - Implementation support; Transition to Operations Group.	
<b>Total Estimated Work Plan</b>	200,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	HRFE Dispatch Projects	<b>Est. Start Date:</b>	1-Jan-17
<b>Project Number:</b>	CI990027	<b>Est. Completion Date:</b>	31-Dec-21
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	John Fenton
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

In 2015, a report was completed identifying a number of technology and process changes to improve how Halifax Regional Fire and Emergency (HRFE) dispatches staff to calls for service. These improvements, integrated into HRFE's technology roadmap, are being rolled out over a number of years. Initiatives identified include: volunteer notification, printer alarm, dispatch policies and procedures, implementation of Mobile Data Terminals (MDTs) and smartphone application for Computer Aided Dispatch (CAD) information, CAD to Fire Department Management (FDM) interface, automatic alarm assignments, and move ups. Changes are aligned to improve HRFE's response times, providing HRFE operational staff with quality information and improved reporting capabilities on the level of service being provided to citizens.

In 2019-20 and 2020-21 planned project activities include Service Level Agreements (SLA), Change Management (CM), Quality

**Total Project Budget:** 960,000

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	960,000	-	-	-	-	960,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	960,000	-	-	-	-	960,000

### Impact on Operating Budget:

Licensing fees of \$36,700 have been allocated for the integration of station alerting with CAD EMS.  
 Purchase of new balance of HRFE's mobile data terminal (MDT) hardware. Projected cost of hardware is \$58,000.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	58,000	94,700	94,700	94,700	342,100
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned projects include ongoing implementations for the following initiatives:	120,000
Service Level Agreements initiative (Reporting). Planning activities will include: Requirements Gathering. Implementation activities will include: - Solution configuration;	

<ul style="list-style-type: none"> <li>- Testing; Training;</li> <li>- Implementation (including support activities)</li> <li>- Transition to Operations Group.</li> </ul> <p>Quality Assurance Program initiative.  Planning activities will include:</p> <ul style="list-style-type: none"> <li>- Initiation and planning;</li> <li>- Establish/Revise Governance;</li> <li>- Requirements gathering; Change Management.</li> </ul> <p>Implementation activities (including Reporting Measurements) will include:</p> <ul style="list-style-type: none"> <li>- Solution configuration;</li> <li>- Develop Operating Guidelines/Policies/Procedures;</li> <li>- Change Management; Testing; Training</li> <li>- Transition to Operations Group.</li> </ul> <p>HRFE Technology Roadmap - Change Management initiative. Activities will include:</p> <ul style="list-style-type: none"> <li>- HRFE Technology Roadmap Review;</li> <li>- Develop Change Management plan;</li> <li>- Implement Change Management plan activities (Service Level Agreements and Quality Assurance program project initiatives).</li> </ul> <p>Remaining funds will be allocated for future HRFE Roadmap Dispatch initiatives.</p>	<table border="1"> <tr> <td style="text-align: right;">161,000</td> </tr> <tr> <td style="text-align: right;"><b>281,000</b></td> </tr> <tr> <td style="text-align: right;">281,000</td> </tr> <tr> <td style="text-align: right;"><b>-</b></td> </tr> </table>	161,000	<b>281,000</b>	281,000	<b>-</b>
161,000					
<b>281,000</b>					
281,000					
<b>-</b>					
<b>Total Estimated Work Plan</b>	<b>281,000</b>				
Less Projected Carry Forward from Previous Years	281,000				
<b>Gross Budget Request</b>	<b>-</b>				

**2019/20 Capital Budget Form**

<b>Project Name:</b>	HRFE FDM Review/Enhance	<b>Est. Start Date:</b>	01-Sep-16
<b>Project Number:</b>	CI990028	<b>Est. Completion Date:</b>	31-Mar-22
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	John Fenton
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

**Project Summary**

Halifax Regional Fire and Emergency Services (HRFE) relies on the Fire Department Management (FDM) system to run most aspects of their operations. With a commitment to ensure operations are optimally positioned, HRFE launched its FDM Review and Enhancements project. As part of the initiative, an initial review of MDF modules was completed which identified areas needing process and/or technology upgrades and enhancements. The highest priority areas: Personnel, Training and Property modules, are in progress to be upgraded. Other priority areas are also targeted.

In 2019-20 & 2020-21, planned project activities will include implementing FDM Incident & Investigation enhancement, integration of incident data with the Fire Marshal, improvements to the reporting capabilities associated with the Incident Management, and the implementation of FDM Station Log enhancements.

**Total Project Budget:** 790,000

**Budget Estimate Confidence:** +50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	790,000	-	-	-	-	790,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	790,000	-	-	-	-	790,000

**Impact on Operating Budget:**

- Annual Support & Maintenance (ASM) for FDM data reporting. Estimated charges of \$6,000 for 2019-20.
- Annual Support Licences \$10,000 for 10 additional WIN 6 operating licences including an upgrade to the FDM mapping software for 2020-21.
- Implementation of FDM's Asset & Preventative Maintenance Module. Estimated charges of \$10,000 in 2020-21.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	6,000	26,000	26,000	26,000	84,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	<b>2019/20</b>
Planned project initiatives will include:	613,100
FDM Incident & Investigation Enhancements initiative.	
Planning activities will include:	
- Project initiation and planning;	
- Request For Proposal Process - Project Resources;	
- Requirements gathering;	
- (Planning) Change Management activity planning; Technology/System Architecture; Implementation;	
- Request For Proposal Process - TRA and PIA Resource	
Implementation activities will include:	
- Solution Configuration; Change Management;	
- Develop Operating Guidelines / Policy;	
- Testing; Training; Implementation (including Support activities);	
- Transition to Operations Group.	
FDM Station Log & Hydrants Enhancements initiative.	
Planning activities will include:	
- Project initiation and planning;	
- Request for Proposal - Project Resources;	
- Requirements gathering;	
- (Planning) Change Management; Technology/System Architecture; Implementation.	
<b>Total Estimated Work Plan</b>	613,100
Less Projected Carry Forward from Previous Years	613,100
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> HRFE Intelligent Dispatching	<b>Est. Start Date:</b> 01-Apr-20
<b>Project Number:</b> BT4	<b>Est. Completion Date:</b> Mar-21
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John Fenton
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

**Project Summary**

The implementation of the Versadex Computer Aided Dispatch (CAD) Automatic Vehicles Routing will enhance Halifax Regional Fire & Emergency (HRFE ) dispatch response capability by providing the shortest route to an incident based on the vehicle . This is based on the HRM street network information that is captured in the ArcGIS and new software available from Versaterm for CAD and Mobile Data Terminals (MDTs).  
 Implementation and delivery of the project will provide information to MDTs such as driving recommendations as well as information on street closures, road encroachment and street rate of speed which will enable them to arrive on scene earlier.

**Total Project Budget:** 665,000

**Budget Estimate Confidence:** +50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	665,000	-	-	665,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	665,000	-	-	665,000

**Impact on Operating Budget:**

No operational increases or decreases projected at this time.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> HRP Records Mgmt Optimization	<b>Est. Start Date:</b> Oct-18
<b>Project Number:</b> CI990023	<b>Est. Completion Date:</b> 31-Dec-21
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> George Hayman
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Halifax Regional Police (HRP) Records Management System (RMS) Optimization project will improve how HRP collects, shares and uses RMS information in the delivery of its day-to-day service. This will include a thorough look at: existing business processes; examination of existing modules and features available within RMS; an audit of data quality / integrity; identification of how to securely share data with external partners; and, an investigation of other technologies that will assist in achieving these objectives. The focus is on data with primary objectives to enhance and / or re-engineer business processes (as necessary), clean up data, increase data integrity, increase operational efficiencies, and ultimately empower users by providing necessary tools to analyze data.

In 2019-20 planned project activities include completion of Digital Storage Opportunity Assessment, e-Disclosure and Digital

**Total Project Budget:** 1,605,000

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	855,000	250,000	250,000	250,000	-	1,605,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	855,000	250,000	250,000	250,000	-	1,605,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project initiatives include:	625,000
eDisclosure initiative:	
- Procurement (Licenses and services);	
- Planning: Change Management; System/Technology Architecture;	
- Solution Implementation; Change Management; Testing; Training material development; User Training	
- Transition to Operations Support.	
Enhancements to Records Management initiative:	
Planning activities will include:	
- Initiation and planning; Requirements gathering;	
- Planning: Change Management; System/Technology Architecture;	
- Procurement of professional services resources.	
Implementation activities will include:	
- Solution configuration; Change Management;	
- Testing; Training;	
- Transition to Operations Support.	
<b>Total Estimated Work Plan</b>	625,000
Less Projected Carry Forward from Previous Years	375,000
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	HRP Source Management	<b>Est. Start Date:</b>	01-Apr-16
<b>Project Number:</b>	CI000016	<b>Est. Completion Date:</b>	31-Mar-20
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Gursharan Singh
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

The objective of the project is to define detailed Halifax Regional Police (HRP) requirements for source management , source data management, and access to source data and implement the solution based on the Opportunity Assessment done in FY 15/16.

HRP's current source data/information is stored, managed, and distributed in sub-optimal ways that lack security, and the data is not always readily available to the appropriate HRP officer/personnel. The expected benefits of implementing a modern and secure technology solution to manage this data will improve the source data management, handler management, and improve data security.

**Total Project Budget:** 575,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	450,000	125,000	-	-	-	575,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	450,000	125,000	-	-	-	575,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Saving:	-	-	-	-	-
One-time Operating Costs or Saving:	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include planning and implementation initiative	125,000
Planning activities will include - Project Planning for HRP Source Management Solution - Define Project Requirements - Define Change Management Strategy - Define Implementation Strategy - Define Project Architecture - Conduct RFP Process (Solution)	
Implementation activities will include - System & Service Configuration - Change Management Activities - Product & Service Testing - Product and Service Training - Product & Service Implementation - Transition Project To Operations	
<b>Total Estimated Work Plan</b>	125,000
Less Projected Carry Forward from Previous Year	-
<b>Gross Budget Request</b>	<b>125,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> ICT Business Tools	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CI990004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Duncan Gillis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

**Project Summary**

HRM's Information, Communication and Technology (ICT) Business Tools account is used for planning purposes and for the delivery and implementation of smaller business technology initiatives. In 2019-20 focus will be on completing a number of opportunity assessments as well as Strategy and Roadmap initiatives.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,975,000	300,000	200,000	400,000	500,000	4,375,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,975,000	300,000	200,000	400,000	500,000	4,375,000

**Impact on Operating Budget:**

- Annual service & maintenance (ASM) for Access and Privacy subscription costs of \$80,000 in 2019-20;
- ASM for Mass Notification Solution prorated to \$80,000 in 2019-20;
- ASM for Mass Notification Solution additional subscription costs of \$10,000 in 2020-21;

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	160,000	160,000	160,000	160,000	640,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Projected strategic project initiatives:	500,000
- Development of 2-3 Opportunity Assessments / Business Case initiatives;	
- Development of 2-3 Strategies / Roadmap Initiatives.	
<b>Total Estimated Work Plan</b>	500,000
Less Projected Carry Forward from Previous Years	200,000
<b>Gross Budget Request</b>	<b>300,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	ICT Infrastructure Recap.	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CI000004	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Phillip Evans
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

ICT Infrastructure Recapitalization is a year-over-year set of initiatives that allows for ICT's infrastructure assets (data centres, networks, servers, backup and security technologies, etc.) to be properly maintained, upgraded and when necessary, recapitalized.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,080,000	1,875,000	1,225,000	950,000	950,000	10,080,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	5,080,000	1,875,000	1,225,000	950,000	950,000	10,080,000

### Impact on Operating Budget:

- Annual service & maintenance (ASM) for security system software. Projected costs of \$40,000 for 2020-21.
- ASM for Vulnerability Scanner projected costs of \$12,500 in 2020/21.
- ASM for Fibre Expansion projected costs of \$10,000 in 2020/21.
- ASM for Fibre Expansion projected costs of \$10,000 in 2021/22.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	62,500	72,500	72,500	207,500
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Planned project work initiatives will include:	<b>2019/20</b>
- Threat Risk Assessment;	1,875,000
- Server Recapitalization;	
- Network Recapitalization;	
- Disaster Recovery/Business Continuity;	
- NAC;	
- Fibre Network Expansion;	
- SIEM (Security Information and Event Management) system;	
- Security Tools (Vulnerability Scanner);	
- Relocate Data Centre.	
<b>Total Estimated Work Plan</b>	
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,875,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	IT Service Management	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CI990002	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Corinne MacCormack
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

This program underpins the adoption of best practices being implemented by HRM's Information, Communication and Technology (ICT) group to plan, design, deliver, operate, and control services delivered to HRM staff. The ICT Service Management (ITSM) project is a year-over-year set of initiatives that ensures ICT services are, highly available and continually improved, assets are managed appropriately and the cost of service delivery and operations is understood, as well as

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	635,000	275,000	400,000	400,000	500,000	2,210,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	635,000	275,000	400,000	400,000	500,000	2,210,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project initiatives will include:	500,000
IT Business Process Improvements initiative. Activities will include:	
- Requirements Gathering;	
- Development and Process Change Updates;	
- Define Change Management Strategy;	
- Testing;	
- Training;	
- Implementation of Changes;	
- Architecture Refresh.	
ITSM System & Service Configuration & Enhancements. Activities will include:	
- Change Management Activities;	
- Product & Process Service Testing;	
- Product & Process Service Training;	
- Implementation of ITSM System Tools Enhancements;	
- Transition Changes To Operations.	
<b>Total Estimated Work Plan</b>	500,000
Less Projected Carry Forward from Previous Years	225,000
<b>Gross Budget Request</b>	<b>275,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> iVos Implementation	<b>Est. Start Date:</b> 02-Sep-19
<b>Project Number:</b> BT5	<b>Est. Completion Date:</b> 27-Feb-20
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Martha Wilson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

Risk and Insurance Services business area plans to implement and deploy a new Risk solution that will enable Halifax to make more fully informed decisions on risk management, which in turn will improve efficiency and maximize resources within the risk management portfolio.

**Total Project Budget:** 205,000

**Budget Estimate Confidence:** +/-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	205,000	-	-	-	205,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	205,000	-	-	-	205,000

### Impact on Operating Budget:

Annual support and maintenance costs (ASM) of \$104,000 will be needed for ongoing technology charges for the iVos solution in 2019-20.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	104,000	104,000	104,000	104,000	416,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project work will include planning and implementation initiatives in support of the selection, implementation and deployment of new risk management solution.	205,000
Planning activities will include: <ul style="list-style-type: none"> <li>- Project Planning;</li> <li>- Define Project Requirements;</li> <li>- Define Change Management Strategy;</li> <li>- Implementation Strategy;</li> <li>- Define Project Architecture;</li> <li>- Conduct RFP Process.</li> </ul>	
Implementation activities will include: <ul style="list-style-type: none"> <li>- System &amp; Service Configuration;</li> <li>- Change Management Activities;</li> <li>- Product &amp; Service Testing;</li> <li>- Product and Service Training;</li> <li>- Product &amp; Service Implementation;</li> <li>- Transition to Operations Group.</li> </ul>	
<b>Total Estimated Work Plan</b>	205,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>205,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	LIDAR Data Acquisition	<b>Est. Start Date:</b>	21-Mar-17
<b>Project Number:</b>	CI000020	<b>Est. Completion Date:</b>	09-Aug-19
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Cameron Deacoff
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

This project will acquire and process high resolution digital elevation data using lidar technology to generate digital elevation models necessary to develop coastal flooding vulnerability maps to protect the health and safety of Halifax residents. Halifax will share the lidar data and digital elevation models with surrounding communities and the public. The project is being conducted in three phases. In Phase 1, qualified contractors will be hired to collect high resolution digital elevation data. In Phase 2, qualified contractors will be hired to process the new data into digital elevation models. In Phase 3, staff will develop coastal flooding vulnerability maps by applying new digital elevation models to sea level rise projections arising from IPCC AR5 climate change scenarios. The project is cost-shared with federal government up to 50%. The ability to acquire, store and host the data, making it available to third parties (Open Data or otherwise) is a key goal for this initiative.

**Total Project Budget:** 2,400,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,400,000	-	-	-	-	2,400,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,400,000	-	-	-	-	2,400,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

Planned project initiatives include: - Complete the processing of lidar data coastal flooding vulnerability assessment and mapping; - Complete coastal flooding vulnerability assessment and mapping.	235,000
Note: Remaining funds will be allocated for anticipated future Lidar project activities and initiatives.	438,482
<b>Total Estimated Work Plan</b>	673,482
Less Projected Carry Forward from Previous Years	673,482
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Office 365 Migration	<b>Est. Start Date:</b>	01-Sep-18
<b>Project Number:</b>	BT6	<b>Est. Completion Date:</b>	01-Sep-19
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Peter Cormier
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

Microsoft Office 365 Migration Project is a corporate initiative to migrate over to the Office 365 platform services. This will include for example, Exchange online and OneDrive for Business (currently in-progress).

**Total Project Budget:** 150,000

**Budget Estimate Confidence:** +/-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	150,000	-	-	-	150,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	150,000	-	-	-	150,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include:	150,000
- Implementation / Migration planning;	
- Solution Configuration;	
- Change Management activities;	
- Solution testing;	
- End User and Operations Group training;	
- Migration of corporate email accounts to Office 365 Exchange Online;	
- Migration of users' home drive data to Office 365 OneDrive for Business;	
- Solution transition to Operations Group.	
<b>Total Estimated Work Plan</b>	150,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>150,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Parking Technology	<b>Est. Start Date:</b>	Nov, 2017
<b>Project Number:</b>	CI990031	<b>Est. Completion Date:</b>	31-Mar-21
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Martha Wilson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Parking Services

**Project Summary**

The Parking Technology initiative will replace the existing technology and functionality that supports parking payment, enforcement of parking and parking ticket payment. The project includes the procurement and implementation of an end-to-end integrated parking solution that includes parking payment (meter replacement), monitoring of parking (parking handhelds), enforcement, payment of parking fines, and reporting. Current parking meters are no longer available. A new parking technology solution will improve the citizen experience, aligning with expectations for more convenient means to access services such as payment for parking. For HRM the new solution will provide efficiencies in managing parking related business processes and will better support the operations, planning and strategic decision making pertaining to parking. In 2019-20 planned project activities will include the initiation of Phase 2 of the project which will include the detailed planning and design activities, implementation of digital parking pay stations, systems integration, configuration and training.

**Total Project Budget:** 5,420,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,338,000	1,682,000	650,000	750,000	-	5,420,000
<b>Project Specific Funding:</b>						
Reserves		1,682,000	650,000	750,000	-	3,082,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,682,000	650,000	750,000	-	3,082,000
<b>Net Budget:</b>	2,338,000	-	-	-	-	2,338,000

**Impact on Operating Budget:**

- Estimated annual software subscription cost of \$50,000 are projected for 2019-20.
- Annual transaction & processing fees are estimated at \$200,000 for 2019-20.
- Annual consumable costs to support the implementation of the Parking Program are \$10,000 beginning in 2019-20.
- Annual Equipment Maintenance Inventory \$20,000 for 2019-20.
- Annual Software Subscription Cost are estimated at \$25,000 beginning in 2021-22.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	300,000	325,000	325,000	325,000	1,275,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Planned project work includes implementation of parking technology solution .	3,420,000
Activities will include:	
- Project Management processional services;	
- Business Process Definition and Improvement;	
- Procurement of parking pay stations;	
- Parking Management Integration;	
- Permit Management Integration;	
- Enforcement Management Integration;	
- Ticket Management Integration;	
- Mobile Payment Application Configuration and Deployment;	
- Administrative Systems Integration;	
- Change Management and Public Adoption;	
- Solution Integration Test and Validation;	
- Transition to Operations.	
<b>Total Estimated Work Plan</b>	3,420,000
Less Projected Carry Forward from Previous Years	1,738,000
<b>Gross Budget Request</b>	<b>1,682,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Permitting, Licensing, Compliance	<b>Est. Start Date:</b>	01-Jul-16
<b>Project Number:</b>	CI990013	<b>Est. Completion Date:</b>	31-Dec-20
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Martha Wilson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

**Project Summary**

The existing Permitting, Licensing, and Compliance (PL&C) technology system, Hansen, is at the end of its useful life and a new technology solution has been selected. The new solution will improve Permitting, Licensing, Land Management and Compliance services for staff, clients, and the general public. It will enable improved access to online services for citizens, allowing for online payment and an ability to monitor progress on applications. For staff across the organization, it will streamline and standardize business processes, and will provide increased capabilities and access to information. The new solution will also provide improved access to information to support community engagement, strategic planning, records management, document management, performance metrics, and decision making. Planned activities for 2019-20 & 2020-21 will include completion of Release 1 initiatives and initiation of Releases 2 & 3.

**Total Project Budget:** 7,530,300

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,675,300	1,050,000	1,805,000	-	-	7,530,300
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,675,300	1,050,000	1,805,000	-	-	7,530,300

**Impact on Operating Budget:**

- Permitting, Licensing, and Compliance Replacement Solution new subscription fees and ongoing support and maintenance. Projected costs of \$125,879 in 2019-20.
- New Microsoft licenses for office 365 and active directory. Projected costs \$25,000 in 2019-20.
- Increased data communication costs for remaining users) \$21,000 in 2019-20.
- On-Going Refresh MDM user licences. Projected costs of \$30,000 in 2019-20.
- On-Going Refresh MDM user licences. Projected costs of \$10,000 in 2019-20.
- Subscription fees and support and maintenance for new PL&C Modules. Projected costs of \$73,822 in 2020-21.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	211,879	285,701	353,019	360,555	1,211,154
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Planned project work will include the following solution components:	3,548,000
Permits, Customer Portal, Reports and Payments. Work activities will include:	
- System Configuration;	
- Change Management;	
- Testing; Training;	
- Implementation.	
Planning and Community Engagement. Activities will include:	
- System Configuration;	
- Change Management.	
<b>Total Estimated Work Plan</b>	3,548,000
Less Projected Carry Forward from Previous Years	2,498,000
<b>Gross Budget Request</b>	<b>1,050,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Portfolio Planning Tool	<b>Est. Start Date:</b> 01-May-22
<b>Project Number:</b> BT7	<b>Est. Completion Date:</b> 31-Oct-23
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Duncan Gillis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

A Portfolio / Scorecard / Project Management Office (PMO) Tool set for management of projects in an organization from a high-level perspective to prioritize projects, plan and staff them realistically with qualified and available employees (resource management), monitor them, and keep all involved parties informed about their status. This search will also include the incorporation of a corporate scorecard tool and PMO Delivery support for ICT and Facility Design and Construction. This initiative will also explore if the same tool can be used to support capital budgeting. The linkages and dependency to the budget and financial numbers in SAP will also be rationalized.

**Total Project Budget:** 900,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	900,000	900,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	
<b>Net Budget:</b>	-	-	-	-	900,000	900,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Public WiFi	<b>Est. Start Date:</b>	11-Sep-17
<b>Project Number:</b>	CI000021	<b>Est. Completion Date:</b>	31-Mar-21
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Jennifer MacLeod
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Capital Realm Improvement Campaign and the "Downtown I'm In" public consultation identified the implementation of Public Wi-Fi services in the urban core as key to revitalization, making the urban core more attractive to residents, businesses and developers and offering an enhanced experience to visitors and students.

In 2017 HRM Regional Council awarded a contract to Bell Aliant to provide a fully managed customized Public Wi-Fi Service to defined Wi-Fi sites within Halifax Regional Municipality (HRM) and make the benefits of Public Wi-Fi available to end users within the Public Wi-Fi sites. The initial Public Wi-Fi sites were identified as Dartmouth Waterfront Area, Halifax Waterfront Area, Grand Parade Square, Halifax Central Library, Halifax North Memorial Public Library and Alderney Gate Library.

Currently the public now has access to Public Wi-Fi at the Dartmouth and Halifax Waterfront Areas as well as Halifax Grand Parade. Implementation and deployment activities at the Library sites are in progress.

In 2019-20 planned project activities will include completion of Public Wi-Fi implementation and related transition activities for the remaining named sites.

**Total Project Budget:** 945,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	945,000	-	-	-	-	945,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	945,000	-	-	-	-	945,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include completion of Public Wi-Fi implementation and related transition activities for the remaining named sites. Activities will include: - Implementation and configuration of technology; - Testing; - Training; - Deployment; - Transitions activities.	100,000
Note: Remaining funds will be allocated for future HRM planned expansion of Public Wi-Fi access.	421,889
<b>Total Estimated Work Plan</b>	521,889
Less Projected Carry Forward from Previous Years	521,889
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Recreation Services Software	<b>Est. Start Date:</b>	02-Jun-16
<b>Project Number:</b>	CI000005	<b>Est. Completion Date:</b>	30-Sep-20
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Martha Wilson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

### Project Summary

HRM is in the process of upgrading its recreation management registration solution using Legend. This new system enables the Municipality to better serve customers accessing its arenas, parks, recreation facilities, and fields. HRM currently has many recreational facilities that offer programs and services to citizens. These include Municipality-owned and operated facilities, Municipality owned and contracted facilities and Multi-District Facilities (MDF). The implementation of Legend will provide one consistent and centralized recreation management solution across all facility types providing an improved and consistent customer services. Specifically, the Recreation Software Services Project will provide the following functionality: Program set-up and multi-channel registration; membership management; facility scheduling; customer account management; payment; equipment loans and operational reporting. Implementation of Legend encompasses activities for analysis, business process review, configuration, interface design, testing, training, planning, change management, deployment planning, and support.

In 2019-20 and 2020-21, planned project activities focus on implementation and deployment of solution modules in the Multi-District Facilities.

**Total Project Budget:** 5,890,804

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,745,000	351,450	794,354	-	-	5,890,804
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,745,000	351,450	794,354	-	-	5,890,804

### Impact on Operating Budget:

- Recreation Analyst {On-going} \$100,000 in 2019-20.
- Recreation Facility Schedulers (2 resources) {1-year term} \$130,000 in 2019-20.
- On-going enhancements \$50,000 in 2019-20.
- Banking Fees MDFs \$345,000 in 2019-20.
- On-going enhancements \$50,000 in 2020-21.
- Recreation Facility Schedulers (2 resources) {1-year term} \$130,000 in 2020-21.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	625,000	928,000	928,000	928,000	3,409,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project work will include the implementation of the Legend solution in the following Multi District Facilities (MDFs): Dartmouth Sportsplex; Cole Harbour Place, St. Margaret's Centre, Halifax Form, Canada Games Centre and Centennial Pool. Activities will include: - System configuration; - Change Management; - Testing; - Training; - Deployment.	1,386,174
<b>Total Estimated Work Plan</b>	1,386,174
Less Projected Carry Forward from Previous Years	1,034,724
<b>Gross Budget Request</b>	<b>351,450</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Revenue & Financial Acct'g Mgmt	<b>Est. Start Date:</b> 21-Sep-17
<b>Project Number:</b> CI990009	<b>Est. Completion Date:</b> 31-Dec-20
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> George Hayman
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Municipality's updated SAP platform will include revenue, finance and accounting functionality. Replacement of the Revenue Management Solution, Hansen, is critical to the municipality as this solution is at end of life. The tight integration between Finance and Revenue will be completed with this project to improve business process and data for better decision making. The new solution will provide enhanced capabilities with many revenue related functions including and not limited to such functions as accounting, taxation, billing, and cash management.

**Total Project Budget:** 8,215,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,815,000	4,500,000	900,000	-	-	8,215,000
<b>Project Specific Funding:</b>						
Q631 (Debt Principal and Interest Repayment R		4,500,000	900,000	-	-	5,400,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	4,500,000	900,000	-	-	5,400,000
<b>Net Budget:</b>	2,815,000	-	-	-	-	2,815,000

### Impact on Operating Budget:

Annual support and maintenance costs (ASM) of \$229,000 SAP operational support costs beginning in 2019-20.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	229,000	229,000	229,000	229,000	916,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Planned project work will include planning and implementation initiatives:	6,800,000
Planning activities will include: - Development of functional requirements; - (Planning) Change Management; System/Technology Architecture; Implementation; - Request for Proposal Process - Finance solution (Accounting, Revenue and Procurement).	
Implementation activities will include: - Development of technical specifications; - Solution design and system configuration (Implementation); - Change Management; - Testing; - Development of Training materials; - Training of users; - Transition to Operations Support.	
<b>Total Estimated Work Plan</b>	6,800,000
Less Projected Carry Forward from Previous Years	2,300,000
<b>Gross Budget Request</b>	<b>4,500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Road Disruption Mgmt Solution	<b>Est. Start Date:</b> 01-Oct-18
<b>Project Number:</b> BT8	<b>Est. Completion Date:</b> 31-Dec-19
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Frans Sanders
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

The Road Disruption Management project will implement a technology solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detour. The solution must also provide the ability to visualize capital and operational project events on a viewable public map i.e. an application that shows where work is occurring throughout HRM.

<b>Total Project Budget:</b>	284,000
<b>Budget Estimate Confidence:</b>	+50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	284,000	-	-	-	284,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	284,000	-	-	-	284,000

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include development and implementation of public facing closure solution	284,000
Activities will include:	
- Define and document project requirements;	
- Define Change Management Strategy;	
- Define Implementation Strategy;	
- Define Project Architecture;	
- System & Service Configuration;	
- Change Management Activities;	
- Product & Service Testing;	
- Product and Service Training;	
- Enhancement of existing road closure and street encroachment function	
- Integration with internal systems, e.g. MNS, CityWorks, CAD, PVM, etc.;	
- Integration with 3rd parties, e.g. Halifax Water, Nova Scotia Power, Province of Nova Scotia	
- Transition Project To Operations.	
<b>Total Estimated Work Plan</b>	284,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>284,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> SAP Optimization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CIN00200	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Sarah Teal
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

This SAP Optimization project will enable continuous planning and implementation of SAP enhancements for internal and external service delivery, with an objective of providing greater efficiencies in areas including but not limited to: reporting, governance, risk and compliance and various other SAP enhancement projects. This will ensure the solution remains up to date and in a state of good repair.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,054,813	400,000	400,000	400,000	900,000	4,154,813
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,054,813	400,000	400,000	400,000	900,000	4,154,813

### Impact on Operating Budget:

- Annual support and maintenance costs (ASM) of \$500,000 for SAP annual enhancements.
- An additional \$500,000 of dollars has also been projected for additional operational business resources to support the new SAP services as they role out in Human resources and Finance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Planned project activities will include: - Ongoing SAP platform maintenance and issue resolution; - Program Management; - Change Management; - Integration Management; - SAP lifecycle planning; - Requirements gathering for Operational enhancements; - Aligning SAP architecture across program and operational releases; - Updates to SAP architecture.	<b>2019/20</b> 883,000
<b>Total Estimated Work Plan</b>	883,000
Less Projected Carry Forward from Previous Years	483,000
<b>Gross Budget Request</b>	<b>400,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> SAP: Procurement	<b>Est. Start Date:</b> 01-Jan-19
<b>Project Number:</b> BT9	<b>Est. Completion Date:</b> 31-Dec-20
<b>Budget Category:</b> Business Tools	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Martha Wilson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, ICT Strategic Planning & Delivery

### Project Summary

SAP S/4 HANA is a cloud based solution that covers all operational procurement processes including but not limited to, purchase requisitioning, invoice processing and operational contract management. The procurement process is further supported by real-time embedded analytics across all spend segments improving the performance and visibility for procurement. Procurement will also be further enhanced by adding e-bidding to offer streamlined processes from proponents to the procurement office.

**Total Project Budget:** 3,000,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	2,500,000	500,000	-	-	3,000,000
<b>Project Specific Funding:</b>						
Reserves		2,500,000	500,000	-	-	3,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	2,500,000	500,000	-	-	3,000,000
<b>Net Budget:</b>	-	-	-	-	-	-

### Impact on Operating Budget:

No operational increases or decreases projected at this time.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Planned project activities will include:	2,500,000
- Securing software as a service (SaaS) licenses;	
- Blueprint development;	
- Business process mapping;	
- Development of the Solution; interface development; testing;	
- Change Management and communications;	
- Solution implementation and deployment.	
<b>Total Estimated Work Plan</b>	2,500,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>2,500,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Web Transformation	<b>Est. Start Date:</b>	03-May-13
<b>Project Number:</b>	CI000001	<b>Est. Completion Date:</b>	31-Mar-19
<b>Budget Category:</b>	Business Tools	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Corinne MacCormack
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Mgr, ICT Strategic Planning & Delivery

**Project Summary**

A 2014 HRM Web and Digital Transformation Strategy and Roadmap defined 16 multi-phased projects to be undertaken that would result in a transformed online presence to better service citizens and businesses. A Request for Proposal (RFP) was awarded to FCV Technologies Ltd. to implement, host, manage and support the new website solution in a Microsoft Cloud . HRM with its partner FCV, have continued to implement prioritized projects identified in the Web Transformation Roadmap. In addition, new initiatives identified are being evaluated and prioritized into a work plan accordingly.

For 2019-20 and 2020-21 key initiatives will include development and implementation of a corporate Identity Management solution (Pilot project) that will enable customers accessing HRM services online to leverage a unique identifier which will allow them to more easily and conveniently access services they wish to consume.

Other planned initiatives include multiple smaller projects that will leverage Halifax's public website to provide improved self-service capabilities for customers.

**Total Project Budget:** 2,796,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,796,000		-	-	-	2,796,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>		-	-	-	-	-
<b>Net Budget:</b>	2,796,000	-	-	-	-	2,796,000

**Impact on Operating Budget:**

No operational increases or decreases projected at this time.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Planned projects include will include the following initiatives:	314,635
Identity Management Pilot - Work closely with the Nova Scotia Provincial Government to develop Pilot solution for "Identity Management", streamlining customer access to online services. Activities will include:  - Requirements gathering; Design; - Development and Configuration; - Solution Deployment; Testing - Analysis and review of findings.	
Online Access to Halifax Data - Provide customers with convenient access to Open Data via Halifax.ca website. Activities will include: - Design; Development; - Configuration; Testing; Deployment .	
FAQ* Interactive tool - Provide customers with improved self-service capabilities when looking for answers to common questions via the Halifax.ca Website. Activities include: - Design; Development; - Configuration; Tsing; Deployment. *FAQ = Frequently Asked Questions	
<b>Total Estimated Work Plan</b>	314,635
Less Projected Carry Forward from Previous Years	314,635
<b>Gross Budget Request</b>	-





Equipment and Fleet  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
C1	Fire Apparatus Replacement	CE180002	Multiple	3,806,000	26,000	3,780,000	3,850,000	3,850,000
C2	Fire Services Equipment Replacement	CE180004	Multiple	1,130,000	-	1,130,000	1,130,000	1,078,000
C3	Fire Services Water Supply	CE010002	Multiple	135,000	60,000	75,000	-	-
C4	Fire/Rescue Boat Replacement	Fleet1	Multiple	1,300,000	-	1,300,000	-	-
C5	Fleet Vehicle Replacement	CE180001	Multiple	3,045,000	1,295,000	1,750,000	1,700,000	2,000,000
C6	Ice Resurfacers Replacement	CVU01207	Multiple	255,000	149,000	106,000	125,000	125,000
C7	Police Fleet	CE180003	Multiple	1,650,000	1,650,000	-	1,400,000	1,900,000
C8	Police Services Equipment Replacement	CE020001	Multiple	490,000	240,000	250,000	420,000	500,000
C9	Police Vehicle Equipment	CVK01207	Multiple	200,000	-	200,000	200,000	225,000
<b>Grand Total</b>				<b>12,011,000</b>	<b>3,420,000</b>	<b>8,591,000</b>	<b>8,825,000</b>	<b>9,678,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Apparatus Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

Halifax Regional Fire and Emergency (HRFE) requires a substantial replacement of fire apparatus over the next three fiscal years. HRFE worked with Emergency Fleet to review the list of vehicles planned for replacement over the next three years. It was determined that a substantial number of engines are required to be replaced. The plan will be to work with Corporate Procurement to develop a multi-year vehicle replacement plan, designed to standardize the type of vehicles used by HRFE. The three year plan has up to 8 Engines, 1 Tactical Support Unit, 1 Platform, and a number of light utility vehicles.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,825,170	3,780,000	3,850,000	3,850,000	25,380,000	40,685,170
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,825,170	3,780,000	3,850,000	3,850,000	25,380,000	40,685,170

### Impact on Operating Budget:

As these units are replacements, there is no incremental operating cost. Even though older apparatus are being replaced, there is not a significant savings to the Operating Budget. Regardless of age, all apparatus are required to have regular maintenance. Damage repairs are also not dependent on age. Corrosion repairs and engine repairs/rebuilds are the most significant difference in maintenance costs for older apparatus versus new apparatus.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Engines (4)	3,000,000
Light Support vehicles	526,000
Upfitting and equipment for emergency vehicles	280,000
<b>Total Estimated Work Plan</b>	<b>3,806,000</b>
Less Projected Carry Forward from Previous Years	26,000
<b>Gross Budget Request</b>	<b>3,780,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Services Equip. Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roy Hollett
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Deputy Chief Logistics & Support

### Project Summary

Items part of HRFE's annual replacement / repair of equipment and personal protective equipment for approximately 1,000 operational firefighters over 52 Fire Stations for 109 Large (Heavy) Apparatus. Items on this list are replaced due to Provincial Safety Legislation, requiring various Personal Protective Equipment to be replaced at specific timelines.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,579,003	1,130,000	1,130,000	1,078,000	8,607,600	13,524,603
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,579,003	1,130,000	1,130,000	1,078,000	8,607,600	13,524,603

### Impact on Operating Budget:

Various parts of the Capital Budget items will provide a cost savings to the Operational Budget - with a expected reduction for repairs / maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Truck Ladders	45,000
Fire hose replacement	65,000
Forestry Pumps	25,000
Thermal imaging cameras	30,000
Exhaust Fans	29,000
Bunker Gear	450,000
Boots, flash hoods, gloves, helmets	145,000
Heavy Lift Bags	19,000
Equipment for New Trucks	43,000
Breathing Air Compressors (Stns 3 & 17)	52,000
Handheld LED lights	37,000
Drones	50,000
Appliances, Mowers, Snow blowers	40,000
Portable Radios / Pagers / IAR (I Am Responding)	100,000
<b>Total Estimated Work Plan</b>	<b>1,130,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,130,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fire Services Water Supply	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE010002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Gordon West
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Deputy Chief Logistics & Support

**Project Summary**

Provide ongoing dry hydrants for the Rural Fire Service.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	550,000	75,000	-	-	1,050,000	1,675,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	550,000	75,000	-	-	1,050,000	1,675,000

**Impact on Operating Budget:**

As maintenance and replacement is funded from capital, there is no impact on the operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Maintenance/replacement of old hydrants and installation of new hydrants when needed.	135,000
<b>Total Estimated Work Plan</b>	135,000
Less Projected Carry Forward from Previous Years	60,000
<b>Gross Budget Request</b>	<b>75,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Fire/Rescue Boat Replacement	<b>Est. Start Date:</b>	2019/20
<b>Project Number:</b>	Fleet1	<b>Est. Completion Date:</b>	2019/20
<b>Budget Category:</b>	Equipment & Fleet	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Scott Sears
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Corporate Fleet

**Project Summary**

HRF&E's Rigid Hull Inflatable Boat (RHIB) "Fire and Rescue Boat" was acquired from a local company providing water services for a movie shoot (1999). HRF&E purchased the boat in 2001 and modified it to fit a forestry pump and water monitor, as a means to provide a level of service on the harbor which was not being provided. RHIB's have a continuous service lifespan of 8-10yrs in salt water environments. HRF&E's RHIB has been in service for 17 years and the additional years of service has contributed to the increasing maintenance costs. The boat currently requires \$20,000 for new inflatable pontoons and even with this repair, it does not provide a guarantee extension of its serviceable life. The installed forestry pump lacks sufficient water flow required to provide shoreline fire suppression operations. HRF&E is pursuing an acquisition of a boat designed to provide safe firefighting and rescue operations for Firefighters and HRM Residents. A safely designed boat will permit HRF&E to provide a safe service in shallows, provide adequate fire flow from numerous monitors, and provide a stable crew housing for all types of inclement weather. HRF&E would work with Fire Service Fire Boat Manufacturers to ensure the boat meets the Canadian Small Vessel Regulations, TP 7301 Stability, Subdivision, and Load Line Standards.

**Boat Justification/Requirements:**

1. Provide master streams from the marine side
2. Provide marine firefighting platform
3. Marine access for shoreline and remote rescue
4. Rescue boat for water rescue
5. Shallow water rescue/access
6. Year round crew and passenger environmental protection (weather)
7. Stability/rescue platform
8. Adequate power and speed
9. Rail line – water supply for fires and Haz Mat application
10. Irving Ship Building- protection of critical economic driver

**Total Project Budget:** 1,300,000

**Budget Estimate Confidence:** +25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	1,300,000	-	-	-	1,300,000
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)		1,300,000	-	-	-	1,300,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,300,000	-	-	-	1,300,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

As this is a replacement, there should be minimal change to operating costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Purchase of replacement boat	1,300,000
<b>Total Estimated Work Plan</b>	1,300,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	1,300,000

## 2019/20 Capital Budget Form

<b>Project Name:</b> Fleet Vehicle Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

**Project Summary**

There are approximately 441 vehicles used for Transportation & Public Works, Finance & Asset Management, Parks & Recreation, Planning & Development, Corporate & Customer Services, and Library Services, with approximately 15 types ranging from cars to large snow removal vehicles. The scheduled useful life of these vehicles is 7 to 20 years. Vehicles that have reached the end of their useful life are removed from service and new units are purchased.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,379,337	1,750,000	1,700,000	2,000,000	15,800,000	24,629,337
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,379,337	1,750,000	1,700,000	2,000,000	15,800,000	24,629,337

**Impact on Operating Budget:**

As these units are replacements, there is no incremental operating cost

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
3 Snow plows	900,000
Various: aerial truck, articulating loaders, tractors, and other light vehicles & equipment	850,000
2 Snow Plows	690,000
Various: 1 Street Sweeper; hatchbacks; utility tractor	605,000
<b>Total Estimated Work Plan</b>	<b>3,045,000</b>
Less Projected Carry Forward from Previous Years	1,295,000
<b>Gross Budget Request</b>	<b>1,750,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Ice Resurfacers Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CVU01207	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

**Project Summary**

HRM operates directly, or supports the operation of many of the ice surfaces in HRM. This project is for the replacement of one ice resurfacers per year. Parks & Recreation determines annually which unit is in need of replacement and collaborates with Corporate Fleet on the purchase. HRM currently owns 10 ice resurfacers; this account allows one unit to be replaced each year, on average.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	974,000	106,000	125,000	125,000	875,000	2,205,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	974,000	106,000	125,000	125,000	875,000	2,205,000

**Impact on Operating Budget:**

As the unit would be a replacement, there is no incremental operating cost

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
1 unit for Spryfield Arena	125,000
1 unit for Cole Harbour Place	130,000
	-
<b>Total Estimated Work Plan</b>	255,000
Less Projected Carry Forward from Previous Years	149,000
<b>Gross Budget Request</b>	<b>106,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Fleet	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

Halifax Regional Municipality Police Services has a fleet of 277 vehicles to provide services to the public. The fleet is comprised of vehicles used for patrol, investigation, SWAT surveillance and a variety of other services. This project is for the annual replacement of vehicles that have reached the end of their useful life. The majority of the fleet are patrol vehicles that endure heavy use and typically only last two to three years. Replaced vehicles are first stripped of any reusable equipment then are sold at auction with proceeds going to the Fleet Replacement reserve.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,476,756	-	1,400,000	1,900,000	13,950,000	19,726,756
<b>Project Specific Funding:</b>						
Q531 (Fleet Vehicles & Equipment Reserve)		-	600,000	-	-	600,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	600,000	-	-	600,000
<b>Net Budget:</b>	2,476,756	-	800,000	1,900,000	13,950,000	19,126,756

### Impact on Operating Budget:

Majority units would be a replacements of comparable units, thus is no incremental operating cost. Incremental for boat, bomb truck, and armoured vehicle (to be determined).

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Replacement of both marked and unmarked police vehicles	836,000
Armoured vehicle	500,000
Bomb truck	314,000
<b>Total Estimated Work Plan</b>	<b>1,650,000</b>
Less Projected Carry Forward from Previous Years	1,650,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Services Equip. Replacement	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CE020001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Craig Horton
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Supt. of Admin., Halifax Regional Police

### Project Summary

This project is required for the ongoing replacement of police services equipment that has reached the end of its useful life. This equipment includes several forms of personal protective equipment (PPE) including ballistic vests, helmets, shields, etc. all worn or used by officers in the line of duty. There are several forms of firearms, and firearm accessories used by officers to carry out their duties. There are also specific investigative police equipment and training equipment that will be funded through this ongoing project.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,477,700	250,000	420,000	500,000	4,000,000	7,647,700
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,477,700	250,000	420,000	500,000	4,000,000	7,647,700

### Impact on Operating Budget:

This is all replacement equipment with no operating budget impact.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

Equipment purchases will be prioritized based on need and as older equipment reaches the end of it's useful life.	490,000
<b>Total Estimated Work Plan</b>	490,000
Less Projected Carry Forward from Previous Years	240,000
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Police Vehicle Equipment	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CVK01207	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Equipment & Fleet	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Scott Sears
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Corporate Fleet

**Project Summary**

This project is for replacement of police services vehicle equipment. Purchases will be prioritized based on need, and as older equipment reach the end of their useful life. This equipment is associated with specific vehicles and typically includes items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	375,000	200,000	200,000	225,000	1,400,000	2,400,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	375,000	200,000	200,000	225,000	1,400,000	2,400,000

**Impact on Operating Budget:**

This equipment will be installed on the replacement police vehicles, thus there would be no incremental operating cost

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Vehicle equipment purchases	200,000
	-
	-
<b>Total Estimated Work Plan</b>	200,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>200,000</b>



Halifax Transit  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
D1	Access-A-Bus Replacement	CVD00430	Multiple	634,000	54,000	580,000	1,275,000	990,000
D2	Burnside Transit Centre Roof Repairs	CB000082	6	2,800,000	-	2,800,000	-	-
D3	Bus Maintenance Equip Replace	CM000005	Multiple	679,000	679,000	-	300,000	300,000
D4	Bus Stop Accessibility/Improve	CM000012	Multiple	350,000	-	350,000	350,000	350,000
D5	Conventional Bus Replacement	CV020006	Multiple	15,730,000	330,000	15,400,000	14,000,000	26,500,000
D6	Ferry Refit	CM180007	Multiple	600,000	312,000	288,000	600,000	600,000
D7	Ferry Terminal Pontoon Rehab	CBX01171	Multiple	-	-	-	600,000	250,000
D8	MFTP Implementation	CM180008	Multiple	7,601,000	-	7,601,000	-	-
D9	Mid-Life Rebuild	CM180004	Multiple	256,000	80,000	176,000	685,000	685,000
D10	New Transit Technology	CM180005	Multiple	9,610,000	9,110,000	500,000	3,530,000	-
D11	Transit Facility Invest Strategy	CB000016	Multiple	500,000	-	500,000	-	-
D12	Transit Priority Measures	CM000009	Multiple	940,000	300,000	640,000	-	-
D13	Transit Priority Measures Corridors	CM000014	Multiple	-	-	-	-	-
D14	Transit Strategy	CMU01095	Multiple	192,000	192,000	-	-	-
D15	Transit Support Vehicle Replace	CV000004	Multiple	-	-	-	100,000	60,000
D16	Woodside Ferry Terminal Upgrades	CB000042	3	2,400,000	400,000	2,000,000	4,000,000	2,000,000
<b>Grand Total</b>				<b>42,292,000</b>	<b>11,457,000</b>	<b>30,835,000</b>	<b>25,440,000</b>	<b>31,735,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Access-A-Bus Replacement	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CVD00430	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jacqueline Pepper, William Cutler
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

This project includes the replacement of the para-transit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable para-transit service delivery; reduces maintenance costs and generally provides for a more environmentally-friendly public transportation system.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	7,096,183	580,000	1,275,000	990,000	8,731,072	18,672,255
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	7,096,183	580,000	1,275,000	990,000	8,731,072	18,672,255

### Impact on Operating Budget:

There will be no significant change to the Operating Budget as a result of this project. If the buses are not replaced during this timeline, the Operating budget will increase slightly in 2020/2021.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Delivery of up to 6 buses by March 31, 2020	634,000
<b>Total Estimated Work Plan</b>	634,000
Less Projected Carry Forward from Previous Years	54,000
<b>Gross Budget Request</b>	<b>580,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Burnside Transit Centre Roof Repair	<b>Est. Start Date:</b> Jun-18
<b>Project Number:</b> CB000082	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> 6
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John MacPherson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Mgr, Mun. Facilities Maintenance/Ops

### Project Summary

The Burnside Transit Centre provides for maintenance and storage of buses. The roof and rooftop air handling units have reached the end of their useful life and require replacement to achieve an extended life while the plans for the new transit centre are developed. This project will allow for necessary repairs to maintain a dry and safe working environment.

**Total Project Budget:** 5,300,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,500,000	2,800,000	-	-	-	5,300,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,500,000	2,800,000	-	-	-	5,300,000

### Impact on Operating Budget:

This work will reduce operating budget by reducing short term repair work and reducing heat loss from the building.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Phase 2 Roof Repair Work	2,800,000
	-
	-
<b>Total Estimated Work Plan</b>	2,800,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>2,800,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bus Maintenance Equip Replace	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CM000005	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> William Cutler
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

There are a number of large pieces of equipment used in the maintenance of public transit vehicles such as hoists, lifts, cranes, etc. This project includes the replacement of these larger piece of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC) garages. Vehicle hoists are required to lift transit

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,525,000	-	300,000	300,000	-	2,125,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,525,000	-	300,000	300,000	-	2,125,000

### Impact on Operating Budget:

No impact on Operating Budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Procurement and Installation of a maintenance hoist	300,000
Carry Forward to 2020/21	379,000
<b>Total Estimated Work Plan</b>	679,000
Less Projected Carry Forward from Previous Years	679,000
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Bus Stop Accessibility/Improve	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CM000012	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Halifax Transit	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Amy Power
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

This purpose of this project is to enhance and improve the accessibility and amenities at transit stops to provide safe and accessible entry to the conventional transit system. Work done each years includes the installation of new concrete landing pads, repair, replacing, and upgrading existing pads, other physical changes to improve accessibility, replacing bus shelters, installing new bus shelters, installation of benches, and potential installation of other amenities such as schedule information/maps.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	683,209	350,000	350,000	350,000	1,645,000	3,378,209
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	683,209	350,000	350,000	350,000	1,645,000	3,378,209

### Impact on Operating Budget:

Operating costs of new shelters are accounted for under an existing contract. There is an impact on incremental snow clearing costs for new landing pads and for new shelters.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Bus Stop work associated with Moving Forward Together Plan changes	200,000
Bus stop accessibility work - landing pads and shelters - pre-existing bus stops	150,000
	-
<b>Total Estimated Work Plan</b>	350,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>350,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Conventional Bus Replacement	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CV020006	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jacqueline Pepper/William Cutler
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

Recapitalization of the Halifax Transit Fleet includes the acquisition of transit buses to replace an aging fleet. The buses being replaced have reached their optimal lifecycle. Replacement at this time period mitigates costly mechanical and structural rebuilds and reduces maintenance costs; increases service reliability and reduces harmful air contaminants.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	9,540,580	15,400,000	14,000,000	26,500,000	107,750,000	173,190,580
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Cost Sharing		6,160,000	9,400,000	17,735,000	-	33,295,000
<b>Total Funding:</b>	-	6,160,000	9,400,000	17,735,000	-	33,295,000
<b>Net Budget:</b>	9,540,580	9,240,000	4,600,000	8,765,000	107,750,000	139,895,580

### Impact on Operating Budget:

There will be no significant change to the Operating Budget as a result of this project. If the buses are not replaced during this timeline, the Operating budget will increase significantly in 2020/2021.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Delivery of up to 25 buses by March 31, 2020	15,730,000
<b>Total Estimated Work Plan</b>	15,730,000
Less Projected Carry Forward from Previous Years	330,000
<b>Gross Budget Request</b>	<b>15,400,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Ferry Refit	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM180007	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Spicer, Mike
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Transit Operations

**Project Summary**

Annual ferry refurbishment is a requirement under federal regulations. Each year starting in 2019, Halifax Transit will dry dock one vessel and perform the regulated requirements and refurbishments to keep each vessel in good working order.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	312,404	288,000	600,000	600,000	4,200,000	6,000,404
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	312,404	288,000	600,000	600,000	4,200,000	6,000,404

**Impact on Operating Budget:**

There are no impacts on operating budget. If the project is delayed, there could be increased maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Ferry Refit for one vessel	600,000
	-
	-
<b>Total Estimated Work Plan</b>	600,000
Less Projected Carry Forward from Previous Years	312,000
<b>Gross Budget Request</b>	<b>288,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Ferry Terminal Pontoon Rehab	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CBX01171	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Transit Operations

### Project Summary

Planned maintenance of the pontoons at all three terminals will continue to ensure they remain in a state of good repair. Corrective maintenance activities include steelwork, electrical work, repair and replacement of interior and exterior coatings, repairs to the cathodic protection system, and safety improvements. Additional project work includes the painting of the interior voids at Halifax and Alderney Ferry Terminals as per the condition survey completed in 2018.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	6,805,784	-	600,000	250,000	1,750,000	9,405,784
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	6,805,784	-	600,000	250,000	1,750,000	9,405,784

### Impact on Operating Budget:

No significant impact on operating budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> MFTP Implementation	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CM180008	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

This project is for the implementation of year four of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. In 2019/20, an additional twelve buses will be added to the fleet complement to implement year four of the Moving Forward Together Plan.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,011,300	7,601,000	-	-	16,638,252	29,250,552
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Cost Sharing		2,000,000	-	-	-	2,000,000
<b>Total Funding:</b>	-	2,000,000	-	-	-	2,000,000
<b>Net Budget:</b>	5,011,300	5,601,000	-	-	16,638,252	27,250,552

### Impact on Operating Budget:

The increase in conventional transit fleet will result in an increase in operating budget as it will require additional bus operators and maintenance staff, as well as an increase in fuel and maintenance activities.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	3,310,888	3,310,888	3,310,888	7,570,308	17,502,973
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Purchase of 12 expansion vehicles in order to implement year 4 of the Moving Forward Together Plan	7,601,000
<b>Total Estimated Work Plan</b>	7,601,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>7,601,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Mid-Life Rebuild	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CM180004	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jacqueline Pepper/William Cutler
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capital cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	870,000	176,000	685,000	685,000	4,795,000	7,211,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	870,000	176,000	685,000	685,000	4,795,000	7,211,000

### Impact on Operating Budget:

Operational budget will not increase as a result of this project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
10 Structural or Mechanical component rebuilds/replacements	256,000
<b>Total Estimated Work Plan</b>	256,000
Less Projected Carry Forward from Previous Years	80,000
<b>Gross Budget Request</b>	<b>176,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> New Transit Technology	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Marc Santili
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b>

### Project Summary

A comprehensive technology roadmap for Halifax Transit was created to support its key business drivers with technology-enabled solutions. The roadmap includes 33 projects organized into 9 streams of activity. The Halifax Transit Technology Program was established to execute the roadmap strategy and manage the portfolio of projects. The program is guided by the technology roadmap, which identifies the recommended sequence of projects, estimated cost, and the requirement to implement best practice processes through sector-leading technology solutions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	22,869,562	500,000	3,530,000	-	-	26,899,562
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	22,869,562	500,000	3,530,000	-	-	26,899,562

### Impact on Operating Budget:

The various projects within the Halifax Transit Technology Program have the potential to both decrease and increase the operating budget for Halifax Transit. New hardware and software solutions will require support once operational, thereby requiring additional FTEs; however, efficiencies gained as a result of the new solutions will decrease the need for additional resources.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
P1. PMO (Project Resources)	2,500,000
P3. Fixed Route Planning Scheduling & Operations (Phase 1)	1,700,000
P3. Fixed Route Planning Scheduling & Operations (Phase 2 & 3)	125,000
P5. Fare Management (Phase 1)	4,035,000
P5. Fare Management (Phase 2 initiation)	500,000
P6. Paratransit	750,000
<b>Total Estimated Work Plan</b>	<b>9,610,000</b>
Less Projected Carry Forward from Previous Years	9,110,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Transit Facility Invest Strategy	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000016	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Halifax Transit	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Erin Blay
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Planning & Scheduling

### Project Summary

A Transit Facility Investment Strategy was completed in 2018/19 to inform the strategic, long term investment in Halifax Transit infrastructure. Improvements described in the plan were prioritized based on required maintenance, improved customer service, planned expansion, and universal accessibility. This scope of work in 2019 includes replacement of a sub-standard ferry maintenance facility required to meet basic operational requirements.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	250,000	500,000	-	-	10,565,000	11,315,000
<b>Project Specific Funding:</b>						
Q551 (Transit Capital Reserve)		121,000	-	-	-	121,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	121,000	-	-	-	121,000
<b>Net Budget:</b>	250,000	379,000	-	-	10,565,000	11,194,000

### Impact on Operating Budget:

It is likely that there will be some increase in operating costs associated with the establishment of this facility.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	60,000	60,000	60,000	60,000	240,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

Establishment and fit up of Ferry Berthing/Maintenance Facility	500,000
<b>Total Estimated Work Plan</b>	500,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>500,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Transit Priority Measures	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM000009	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

In 2019/20, work will continue to evaluate opportunities as well as design, and implement small Transit Priority Measures (TPM) at key locations in the transit network.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,750,000	640,000	-	-	2,450,000	4,840,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,750,000	640,000	-	-	2,450,000	4,840,000

### Impact on Operating Budget:

It is possible there will be some impact to the maintenance of roadways on which these measures are found.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Planned TPM Design Construction (i.e. Main St. @ Gordon enhancements, Portland St @ Woodlawn)	640,000
Detailed design - Robie Street and Young Street TPM Corridor	300,000
<b>Total Estimated Work Plan</b>	<b>940,000</b>
Less Projected Carry Forward from Previous Years	300,000
<b>Gross Budget Request</b>	<b>640,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Transit Priority Measures Corridors	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM000014	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

This project will help design and implement the Transit Priority Corridors identified in the Integrated Mobility Plan.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	250,000	-	-	-	16,500,000	16,750,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	250,000	-	-	-	16,500,000	16,750,000

**Impact on Operating Budget:**

It is likely this project will result in an increased operating budget for the operation and maintenance of new TPM Corridors.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
	-
	-
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Transit Strategy	<b>Est. Start Date:</b>	
<b>Project Number:</b> CMU01095	<b>Est. Completion Date:</b>	
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation	
<b>Project Type:</b> Growth	<b>District:</b> Multiple	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Erin Blay	
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Planning & Scheduling	

**Project Summary**

In order to continue the delivery of the Integrated Mobility Plan and the Moving Forward Together Plan, staff will undertake further studies as directed by these approved policy documents.

**Total Project Budget:** 1,065,100

**Budget Estimate Confidence:**

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,065,100	-	-	-	-	1,065,100
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,065,100	-	-	-	-	1,065,100

**Impact on Operating Budget:**

None noted at this time.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Studies related to IMP implementation including BRT Implementation and higher order transit framework	192,000
	-
	-
<b>Total Estimated Work Plan</b>	192,000
Less Projected Carry Forward from Previous Years	192,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Transit Support Vehicle Replace	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CV000004	<b>Est. Completion Date:</b> 31-Mar-20
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jacqueline Pepper/William Cutler
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Corporate Fleet

### Project Summary

Halifax Transit currently has a fleet of eight (8) supervisor vehicles that operate twenty two and a half (22.5) hours a day, all year round. In addition to this, Halifax operates a number of vans and service trucks (8) that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the shuttling of parts between garages. These vehicles incur high mileage and this project will replace vehicles as they reach the end of their economic life.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	419,200	-	100,000	60,000	-	579,200
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	419,200	-	100,000	60,000	-	579,200

### Impact on Operating Budget:

No impact on Operating budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Woodside Ferry Terminal Upgrades	<b>Est. Start Date:</b> Apr-18
<b>Project Number:</b> CB000042	<b>Est. Completion Date:</b> Dec-21
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> 3
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Planning & Scheduling

### Project Summary

In 2018/19 design work was initiated to direct the recapitalization of the Woodside Ferry Terminal, and construction work on the facility will be initiated in the 2019/20 fiscal year. Work will include the introduction of an additional escalator and elevator, a new security kiosk, and other substantial facility upgrades to improve customer service and operational efficiency.

**Total Project Budget:** 9,030,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,030,000	2,000,000	4,000,000	2,000,000	-	9,030,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,030,000	2,000,000	4,000,000	2,000,000	-	9,030,000

### Impact on Operating Budget:

This renovation project will see substantial savings to the cost to moderate the temperature within the Woodside Ferry Terminal. It is likely there will be substantial fuel and electrical savings, which will be quantified in the design process.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Woodside Ferry Terminal Recapitalization Construction	2,200,000
Woodside Ferry Terminal Recapitalization Design & Contract Administration	200,000
<b>Total Estimated Work Plan</b>	<b>2,400,000</b>
Less Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request</b>	<b>2,000,000</b>



Parks and Playgrounds  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
E1	Beazley Park	CP000018	6	2,000,000	-	2,000,000	-	250,000
E2	Cemetery Upgrades	CP000020	7	-	-	-	-	-
E3	Cornwallis Park Master Plan Implementation	CP000011	7	-	-	-	-	350,000
E4	Cultural Spaces	CD990003	Multiple	250,000	-	250,000	250,000	250,000
E5	Fort Needham Master Plan Implementation	CP000012	8	-	-	-	-	-
E6	Halifax Common Upgrades	CP000013	Multiple	400,000	400,000	-	-	-
E7	Halifax Explosion Markers	CP000019	Multiple	-	-	-	-	-
E8	HRM Public Art Commissions	CDG01135	6	-	-	-	-	-
E9	Park Land Acquisition	CP180004	Multiple	7,418,000	418,000	7,000,000	500,000	500,000
E10	Park Recapitalization	CP180001	Multiple	2,430,000	460,000	1,970,000	1,500,000	1,500,000
E12	Point Pleasant Park Upgrades	CP000006	7	-	-	-	-	-
E13	Public Gardens Upgrades	CPX01193	7	350,000	350,000	-	-	-
E14	Recreational Trails	CP190002	Multiple	-	-	-	250,000	250,000
E15	Regional Water Access/Beach Upgrades	CP180002	Multiple	1,050,000	950,000	100,000	150,000	150,000
E16	Sports Fields/Courts - State of Good Repair	CP180003	Multiple	3,230,000	1,730,000	1,500,000	1,500,000	3,000,000
E17	Sports/Ball Fields/Courts - New	CP180005	Multiple	220,000	180,000	40,000	-	-
E18	Western Common Master Plan Implementation	CP000014	Multiple	75,000	75,000	-	-	-
<b>Grand Total</b>				<b>17,423,000</b>	<b>4,563,000</b>	<b>12,860,000</b>	<b>4,150,000</b>	<b>6,250,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Beazley Park	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP000018	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 6
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

The Beazley Field Complex site plan provides an analysis of the current park facilities and a capital project plan for short term and future upgrades. Phase 1 included the recapitalization of the basketball courts and skate park. Phase 2 included a new playground and barrier free walkways. The next phase of work includes spectator seating upgrades at the track and field facility with washrooms and change rooms.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>	508,754	2,000,000	-	250,000	3,200,000	5,958,754
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	508,754	2,000,000	-	250,000	3,200,000	5,958,754

**Impact on Operating Budget:**

Increase upon completion of the project.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	26000	26000	26000	78000
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Track and Field Facility Upgrades - spectator seating with washrooms and change rooms (District 6)	2,000,000
<b>Total Estimated Work Plan</b>	<b>2,000,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>2,000,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Cemetery Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP000020	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

This project includes the future restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new iron fence retaining as much original historic fabric as possible.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	50,000	-	-	-	1,800,000	1,850,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	50,000	-	-	-	1,800,000	1,850,000

**Impact on Operating Budget:**

No impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cornwallis Park Master Plan Implem	<b>Est. Start Date:</b> Apr-21
<b>Project Number:</b> CP000011	<b>Est. Completion Date:</b> Mar-23
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

Redevelopment of Cornwallis Park is underway as per the concept plan prepared in 2013. Phase 1, 2 and 3 included redevelopment of the southern portion of the park including the installation of a play structure, lighting, benches, walkways, plaza and landscaping. Phase 4 will include upgrades to the remaining park facilities including a new centre park feature, barrier free pathways, lighting, furniture and landscaping.

**Total Project Budget:** 1,805,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,105,000	-	-	350,000	350,000	1,805,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,105,000	-	-	350,000	350,000	1,805,000

**Impact on Operating Budget:**

Increase upon completion of project.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	3,000	3,000
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cultural Spaces	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CD990003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Denise Schofield
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

**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.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,025,000	250,000	250,000	250,000	1,750,000	3,525,000
<b>Project Specific Funding:</b>						
Q621 (Community and Events Reserve)		250,000	250,000	250,000	1,750,000	2,500,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	250,000	250,000	250,000	1,750,000	2,500,000
<b>Net Budget:</b>	1,025,000	-	-	-	-	1,025,000

**Impact on Operating Budget:**

Minimal impact on operating budget as the repairs help to reduce necessary maintenance on public art and panels.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	2,000	2,000	2,000	2,000	8,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	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 Peace Pavilion (District 5) and others as required	75,000
New public art & monument pieces including interpretative plaques and panels, Turtle Grove Explosior Marker (District 6) and Africville interpretative elements (District 8)	100,000
Addition of seating to parade float	25,000
<b>Total Estimated Work Plan</b>	<b>250,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fort Needham Master Plan Impleme	<b>Est. Start Date:</b>	Apr-19
<b>Project Number:</b>	CP000012	<b>Est. Completion Date:</b>	Mar-20
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	8
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Darren Young
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

Fort Needham is a Regional Park with high cultural significance, most noted for its association with the Halifax Explosion in 1917. In preparation for the 100th Anniversary of the Halifax Explosion, a master plan for the redevelopment of the park was completed which recommended improvements and rededication of the Fort Needham Memorial Park as a legacy project. In 2018 phase 1 of the master plan was implemented which generally included improvements to park accessibility, new pathways, new accessible parking area, monument and pathway lighting, enhanced plaza surrounding the monument, interpretative elements, new playground and landscaping.

This program also included funds for a new washroom building at Fort Needham Memorial Park.

**Total Project Budget:** -

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>		-	-	-	-	-
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	-	-

### Impact on Operating Budget:

Increase upon completion of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	14,500	-	-	-	14,500
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
New Washroom Building (District 8)	550,000
<b>Total Estimated Work Plan</b>	<b>550,000</b>
Less Projected Carry Forward from Previous Years	550,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Halifax Common Upgrades	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP000013	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

This program includes upgrades to the Wanderers Grounds including replacement of the perimeter fencing.

The project also includes the future replacement of the existing outdoor swimming pool, converted wading pool/spray pad, and support building (the Pavilion) with a new outdoor aquatic facility that will include a larger outdoor recreational swimming pool with universal access (beach entry), children's spray pad and new support building for mechanical, shower change rooms and public washrooms.

The project also includes relocation of the existing playground and replacement with a new playground. The size of the pool and building will be larger than the existing facilities to meet current usage demand and design standards. The present location is confined by the existing underground water and sewer lines that run through the site. The new aquatic and playground facilities need to be reorganized on the site to work around the existing sewer lines. The project will need to include relocating a water transmission line.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,915,290	-	-	-	4,000,000	5,915,290
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,915,290	-	-	-	4,000,000	5,915,290

### Impact on Operating Budget:

Increase upon completion.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
Swimming pool/aquatic centre/pavilion - Detailed Design (District 7)	300,000
<u>2019/20 New Project</u>	
Wanderers Grounds - Perimeter Fence Replacement (District 7)	100,000
<b>Total Estimated Work Plan</b>	<b>400,000</b>
Less Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Halifax Explosion Markers	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP000019	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Kellie McIvor
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

Specific to the Halifax Explosion Marker program and includes development of content and layout.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	450,000	-	-	-	-	450,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	450,000	-	-	-	-	450,000

**Impact on Operating Budget:**

Minimal impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

**2019/20**

Continued Halifax Explosion Marker Program	800
<b>Total Estimated Work Plan</b>	<b>800</b>
Less Projected Carry Forward from Previous Years	800
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> HRM Public Art Commissions	<b>Est. Start Date:</b> 2019
<b>Project Number:</b> CDG01135	<b>Est. Completion Date:</b> Spring 2020
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 6
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Elizabeth Taylor
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

Halifax Explosion Interpretive Marker - Turtle Grove Mi'kmaq Community

**Total Project Budget:** n/a

**Budget Estimate Confidence:**

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	395,000	-	-	-	-	395,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	395,000	-	-	-	-	395,000

**Impact on Operating Budget:**

Minimal impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
Research and development of interpretive text	5,000
Design and fabrication of concrete footing	5,000
Fabrication and installation of stainless steel and corten steel 'marker'	35,000
Carried forward to 2020/21	5,000
<b>Total Estimated Work Plan</b>	<b>50,000</b>
Less Projected Carry Forward from Previous Years	50,000
<b>Gross Budget Request</b>	<b>-</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Park Land Acquisition	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Denise Schofield
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

### 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 directed by Council, as it becomes available, to create or expand Regional Parks, District and Neighbourhood Parks and Trails.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,918,134	7,000,000	500,000	500,000	2,000,000	12,918,134
<b>Project Specific Funding:</b>						
Q611 (Parkland Development Reserve)		2,000,000	500,000	500,000	2,000,000	5,000,000
Q421 (General Contingency Reserve)		3,500,000	-	-	-	3,500,000
<b>Total Funding:</b>	-	5,500,000	500,000	500,000	2,000,000	8,500,000
<b>Net Budget:</b>	2,918,134	1,500,000	-	-	-	4,418,134

### Impact on Operating Budget:

Increase upon acquisition

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

**2019/20**

This is an opportunity account to purchase and develop parkland, as directed by Council, as it becomes available, to create or expand Regional Parks, Regional Active Transportation Trails, District and Neighbourhood Parks and Trails	7,418,000
Current Potential Projects based on Council direction include:	
Blue Mountain Birch Cove Park (District 10, 12, 13 and 16)	
Trails (Halifax Peninsula, Dartmouth Waterfront, COLTA trailhead, etc.) (Various Districts)	
Shaw Wilderness Park (District 11)	
Other strategic acquisitions as directed by Regional Council	
Timeline for acquisitions dependent on negotiations and may extend beyond 2019/20	
Continuation of purchasing of land parcels associated with areas listed above	
<b>Total Estimated Work Plan</b>	<b>7,418,000</b>
Less Projected Carry Forward from Previous Years	418,000
<b>Gross Budget Request</b>	<b>7,000,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Park Recapitalization	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP180001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include upgrades to existing parks, play structures, bridges, walkways, boardwalks, pathways and retaining walls.

Playground equipment is assessed annually following Canadian Safety Association standards to ensure equipment is safe and functional. These assessments are used in prioritizing capital improvements.

A level 2 inspection for Park bridges was undertaken in 2017 which is used in prioritizing capital bridge improvements.

This program also supports project planning and consulting for materials testing, geotechnical, surveying and archeological as required.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,649,103	1,970,000	1,500,000	1,500,000	21,000,000	30,619,103
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Area Rate & Private Cost Sharing		100,000	-	-	-	100,000
<b>Total Funding:</b>	-	100,000	-	-	-	100,000
<b>Net Budget:</b>	4,649,103	1,870,000	1,500,000	1,500,000	21,000,000	30,519,103

### Impact on Operating Budget:

No impact.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	8,250	11,500	11,500	11,500	42,750
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Projects</u>	
Flinn Park - Play Structure (District 9)	20,000
Connaught Battery Park - Play Structure (District 11)	40,000
Bridge Upgrades - Millwood High School Park - BR378 (District 14)	75,000
Bridge Upgrades - Millwood Common Park - BR379 (District 14)	75,000
Fish Hatchery Park Upgrades - Cenotaph Restoration (District 16)	100,000

<u>2019/20 New Projects</u>	
<u>Play Structures</u>	1,320,000
Partridge Nest Drive Park (District 2)	
Salmon River Drive Park (District 2)	
Keyport Avenue Park (District 3)	
Brompton Road Park (District 3)	
Humber Park Elementary School (District 4)	
Carolyns Way Park (District 4)	
Clement Street Park (District 5)	
Pine Street Park (District 5)	
Northbrook Park (District 5)	
Belvedere Park (District 6)	
Guy & Irene Tucker Park (District 11)	
Terence Bay Elementary School Park (District 11)	
Old Dalhousie School Site (District 11)	
Titanium Crescent Park (New) (District 11)	
Remington Court Park (District 12)	
Beechville Lakeside Timberlea School (District 12)	
Kingswood Drive Park (District 13)	
Upper Hammonds Plains Recreation Centre (District 13)	
Stone Mount Drive Park (District 15)	
Admiral Harry Dewolf Park (New Swings) (District 16)	
Oakmount House Park (District 16)	
<u>Bridge Upgrades</u>	400,000
Oathill Lake Park Boardwalk - BR725 (District 5)	
Shubie Park Campground - BR406 (District 6)	
Spectacle Lake Park Boardwalk East/West - BR723/BR724 (District 6)	
Consulting - materials testing, geotechnical, surveying and archeological as required	200,000
Fish Hatchery Park Upgrades - Cenotaph Restoration (District 16)	100,000
Daffodil Gardens, Ferry Terminal Park (district 5 capital and private fundraising) (District 5)	50,000
Highland Park - Timberlane Terrace Park Development (area rate: Highland Park Ratepayers Association) (District 13)	50,000
<u>Potential Projects</u>	
Bridge Upgrade - Martins Park Boardwalk - BR358 (District 5)	
Bridge Upgrade - Shubie Canal Greenway North - BR400 (District 6)	
Bridge Upgrade - Russell Lake Park - BR353 (District 3)	
Play Structure - Bradford Place Park (New) (District 16)	
<b>Total Estimated Work Plan</b>	<b>2,430,000</b>
Less Projected Carry Forward from Previous Years	460,000
<b>Gross Budget Request</b>	<b>1,970,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Point Pleasant Park Upgrades	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP000006	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	7
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

**Project Summary**

A Park Development Plan was prepared as part of the 2008 Point Pleasant Park Comprehensive Plan. It described opportunities to improve the visual and practical aspects of the Park. All three main entrances were identified to be redeveloped to provide a clear definition for visitor arrival and transition into the Park. In 2011, implementation of the Tower Road entrance parking lot, and the northern portion of the Harbour entrance parking lot were completed. In 2018, the redevelopment of the lower parking lot at the Harbour entrance was completed.

This program includes future perimeter stonewall restoration and shoreline improvements. Coldwater Consulting Limited conducted a Point Pleasant Park Storm Waves and Shoreline Restoration Technical Report in 2009. Armouring against shoreline retreat and stabilization were recommended from Black Rock Beach to the Eastern Shoreline/Bonaventure Anchor/Point Pleasant Battery/Sailors Memorial.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	925,000	-	-	-	12,600,000	13,525,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	925,000	-	-	-	12,600,000	13,525,000

**Impact on Operating Budget:**

No impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Public Gardens Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CPX01193	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 7
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The immediate priority, identified in the Cultural Asset Study of the Halifax Public Garden's 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. The carry forward funding is for the final section of fence; the main entrance gates.

This program also includes funding for the design of the South African Memorial fountain rehabilitation.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,029,420	-	-	-	600,000	3,629,420
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,029,420	-	-	-	600,000	3,629,420

### Impact on Operating Budget:

No impact.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
Griffin's Pond Dredging - weir repair (District 7)	50,000
<u>2019/20 New Projects</u>	
Entrance Gate Rehabilitation (District 7)	200,000
South African Memorial Fountain Rehabilitation - Detailed Design (District 7)	100,000
<b>Total Estimated Work Plan</b>	<b>350,000</b>
Less Projected Carry Forward from Previous Years	350,000
<b>Gross Budget Request</b>	<b>-</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Recreational Trails	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP190002	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

**Project Summary**

The March 28, 2018 meeting of the Budget Committee approved a resolution "That the Budget Committee refer the Recreational Trail Pilot Program funding of \$250,000 to be considered in the 2019/20 budget cycle." This funding is for engaging with Halifax Regional Trails Association (HRTA), planning and delivery of recreational trails. Specifically HRTA proposed to continue and expand recreational community-developed trails with funding from HRM. HRM and HRTA currently have a capital and maintenance agreements for various trails within the Active Transportation (AT) network. The majority of HRM trail funding has been allocated to AT trail investment resulting in only minor investments in recreational trails since 2014. Regional Council has established a prior focus on Regional and wilderness parks. Development of these parks will require considerable community input and stewardship to appropriately design and maintain these trails systems. Therefore there is merit in prioritizing recreational trail investments.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	250,000	250,000	-	500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	250,000	250,000	-	500,000

**Impact on Operating Budget:**

Increase upon completion of the project.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

### 2019/20 Capital Budget Form

<b>Project Name:</b> Regional Water Access/Beach Upgr.	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

A study of HRM floating docks and boat ramps will be completed to assist in developing a prioritized list of future repairs/replacements.

This program also includes the replacement of the Jubilee Road floating dock.

The Northwest Arm Seawall and pathway runs along three park systems including Sir Sandford Fleming Park, Horseshoe Island and Regatta Point; and totals approximately two kilometers. Part of the system in Fleming Park and Horseshoe Island are more than sixty years old and were built using traditional methods. In 2010 Coldwater Consulting Ltd., completed a shoreline restoration study and technical report. This comprehensive report has provided staff with data and recommendations for the design details and priorities for a phased restoration strategy. The 2018/19 budget included funds for phase 1 of the Horseshoe Island Seawall Rehabilitation. Future budgets will include funds for phase 2 of the Horseshoe Island Seawall Restoration.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,133,394	100,000	150,000	150,000	5,900,000	7,433,394
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Area Rate		20,000	-	-	-	20,000
<b>Total Funding:</b>	-	20,000	-	-	-	20,000
<b>Net Budget:</b>	1,133,394	80,000	150,000	150,000	5,900,000	7,413,394

**Impact on Operating Budget:**

No impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
<u>Approved Carry Forward Project</u>	
Horseshoe Island Park Seawall Improvements - Phase 1 (District 9)	900,000
<u>2019/20 New Projects</u>	
Floating Docks & Boat Ramps - condition assessment	80,000
Jubilee Road Floating Dock - replacement (District 7)	50,000
Lake Charlotte Boat Launch - driveway paving (\$20,000 Boat Launch Committee and \$10,000 District 2 Capital)	20,000
<b>Total Estimated Work Plan</b>	<b>1,050,000</b>
Less Projected Carry Forward from Previous Years	950,000
<b>Gross Budget Request</b>	<b>100,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Sports Fields/Courts - State of Good	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP180003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

**Project Summary**

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

This program also provides for a future study of HRM sport field poles/lights to assist in developing a prioritized list of repairs/replacements.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,148,209	1,500,000	1,500,000	3,000,000	28,000,000	38,148,209
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,148,209	1,500,000	1,500,000	3,000,000	28,000,000	38,148,209

**Impact on Operating Budget:**

No impact.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	2,000	2,000	2,000	6,000
One-time Operating Costs or Savings	0	0	0	0	0

**Detailed Work Plan for 2019/20:**

	2019/20
<b>Approved Carry Forward Projects</b>	
BJ Higgins - Sport Field Reconstruction (District 4)	1,000,000
Graves Oakley Memorial Park - Sport Field Reconstruction (District 11)	530,000
Mainland Common - Entrance Improvements (District 12)	100,000
<b>2019/20 New Projects</b>	
<b>Sport Court Rehabilitations</b>	
Ross Road School Park (District 4)	500,000
Sir Robert Borden Junior High School Park (District 4)	
Rockingstone Heights School Park (District 11)	
Sycamore Lane Elementary School Park (District 15)	
<b>Sport Field Rehabilitations</b>	
Dennis Naugle Ball Field (District 3)	1,100,000
Harold W. Conrad Memorial Ball Field (District 6)	
<b>Potential Projects</b>	
Sport Court Rehabilitation - Northcliffe Recreation Park (District 10)	
Sport Court Rehabilitation - Terence Bay Elementary School Park (District 11)	
<b>Total Estimated Work Plan</b>	<b>3,230,000</b>
Less Projected Carry Forward from Previous Years	1,730,000
<b>Gross Budget Request</b>	<b>1,500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sports/Ball Fields/Courts - New	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

This program provides for the development of new sport courts and sport fields and the installation of new lighting at sport fields.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	581,086	40,000	-	-	2,400,000	3,021,086
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Area Rate		40,000	-	-	-	40,000
<b>Total Funding:</b>	-	40,000	-	-	-	40,000
<b>Net Budget:</b>	581,086	-	-	-	2,400,000	2,981,086

### Impact on Operating Budget:

Increase upon completion of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	1,000	1,000	1,000	1,000	4,000
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
MacDonald Sports Park - New Ball Field Lights (District 1)	180,000
<u>2019/20 New Project</u>	
Glen Arbour Way Park Subdivision - New Sport Court. Glen Arbour Homeowners Association and Hammonds Plains Common area rate (District 13)	40,000
<b>Total Estimated Work Plan</b>	<b>220,000</b>
Less Projected Carry Forward from Previous Years	180,000
<b>Gross Budget Request</b>	<b>40,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Western Common Master Plan Impl.	<b>Est. Start Date:</b>	Apr-22
<b>Project Number:</b>	CP000014	<b>Est. Completion Date:</b>	Mar-23
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### 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 2017/18 and involved the design and development of trails. The next phase will focus on the design of a bridge to accommodate a future water crossing.

**Total Project Budget:** 850,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	150,000	-	-	-	700,000	850,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	150,000	-	-	-	700,000	850,000

### Impact on Operating Budget:

Increase upon completion of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	9,000	9,000
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
Nicholas Lake Trail Phase 1C - Detailed Design (District 11)	75,000
<b>Total Estimated Work Plan</b>	<b>75,000</b>
Less Projected Carry Forward from Previous Years	75,000
<b>Gross Budget Request</b>	<b>-</b>



Roads and Active Transportation  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
F1	Active Transportation - Strategic Projects	CR180001	Multiple	6,800,000	2,800,000	4,000,000	3,000,000	3,000,000
F4	Bridges	CR180003	Multiple	6,330,000	3,240,000	3,090,000	3,500,000	3,500,000
F6	Macdonald Bridge Bikeway	CT000010	Multiple	1,000,000	-	1,000,000	-	-
F7	New Paving Streets - HRM Roads	CR180006	Multiple	242,000	-	242,000	-	-
F9	New Paving Subdivision - Prov.	CR180007	Multiple	270,000	-	270,000	500,000	500,000
F11	Other Road Related Works	CR180004	Multiple	2,595,000	595,000	2,000,000	2,000,000	2,000,000
F14	Road Ops & Construction - SoGR	CR180005	Multiple	4,150,000	150,000	4,000,000	4,000,000	4,000,000
F15	Sidewalk Renewals	CR180002	Multiple	3,000,000	2,500,000	500,000	2,000,000	2,000,000
F17	Storm Sewer Upgrades	CR000001	Multiple	905,000	905,000	-	-	-
F18	Street Recapitalization	CR000009	Multiple	31,229,000	8,690,000	22,539,000	30,000,000	30,000,000
<b>Grand Total</b>				<b>56,521,000</b>	<b>18,880,000</b>	<b>37,641,000</b>	<b>45,000,000</b>	<b>45,000,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

**2019/20 Capital Budget Form**

<b>Project Name:</b>	AT - Strategic Projects	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

**Project Summary**

These projects support the implementation of the Integrated Mobility Plan (IMP) and the Active Transportation (AT) Priorities Plan. These plans lay out a strategy to implement AT infrastructure and programs through to 2022. Capital projects prioritized in these plans include new sidewalks, multi-use pathways (AT greenways) and AT bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities. Funding is also for planning and design, supportive infrastructure (e.g. bicycle racks, amenities, and pavement markings), and education and promotion activities related to new facilities. Projects are based on the proposed routes from the IMP and AT Priorities Plan. This program also includes funding to support two additional term AT Planner positions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	10,300,450	4,000,000	3,000,000	3,000,000	89,000,000	109,300,450
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	10,300,450	4,000,000	3,000,000	3,000,000	89,000,000	109,300,450

**Impact on Operating Budget:**

The construction of new AT facilities will impact ongoing maintenance costs including: snow and ice removal; sidewalk, curb and trail repair and maintenance; inspection and assessment; line painting; grass cutting; and tree maintenance.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	148,200	65,400	65,400	1,939,500	2,218,500
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

Refer to attached work plan.	<b>2019/20</b> 6,800,000
<b>Total Estimated Work Plan</b>	6,800,000
Less Projected Carry Forward from Previous Years	2,800,000
<b>Gross Budget Request</b>	<b>4,000,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Active Transportation</b>	<b>Project #</b> <b>CR180001</b>
--	-------------------------------------

### APPROVED NEW SIDEWALK CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Athorpe Dr	Civic 46	Opposite Civic 27	6	
Eastview Dr	Glenora	Civic 14	9	
Coronation Ave	Willett	Hillcrest	10	

### APPROVED MULTI-USE PATHWAY CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
<b>HRM</b>			
Porter's Lake Metro X AT Connection	Park and Ride Lot	Blueberry Trail (across highway)	2

### Halifax Regional Trails Association (HRTA) Proposed, HRM Implemented

Sackville-Bedford Greenway - Realignment and Recapitalize Segment	Adjacent to 1746 Bedford Highway	16
---	----------------------------------	----

### APPROVED BIKE LANE CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
Wyse Rd	Boland	Albro Lake	5
South Park St	Spring Garden	Inglis	7
Almon St	Windsor	Gottingen	8

### APPROVED LOCAL STREET BIKEWAY CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
Vernon St and Seymour St	Quinpool	University	7
Allan St and Oak St	Connaught	Windsor	8/9

### APPROVED AT GENERAL CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
Chain of Lakes Greenway - Wayfinding Signage and Enhancements	Various Locations		9

### TOTAL ESTIMATE CARRY FORWARD PROJECTS

**\$2,253,000**

### 2019/2020 NEW SIDEWALK PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Colby Dr	Hampton Green	Hardisty	4	
Chadwick St	Pleasant	Glenview	5	
Glenview Dr	Chadwick	Renfrew	5	
Akerley Blvd	Joseph Zatzman	Bus Stops	6	
Tobin Dr	Christopher	Cul De Sac	6	
Wanda Ln	Tobin	Mount Edward	6	
Colindale St	Pearl	Purcell's Cove	9	

### 2019/20 NEW AT BICYCLE INFRASTRUCTURE

PROJECT/LOCATION	FROM	TO	DISTRICT
Hollis St	Barrington	Cogswell Area	7
Almon St	Windsor	Gottingen	8
Isleville / Kaye / Young Intersection			8

### 2019/20 NEW MULTI-USE PATHWAY PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
Blue Forest Lane to Kingswood Dr - Design and Tender - Residents To Fund	Blue Forest	Kingswood	13

### 2019/20 HRTA AT PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT
SWEPS - Lake William Bridge	Lake William Trail		1
Eastern Shore SATA - Gaetz Brook Greenway	Porters Lake	Musquodoboit Harbour	2
MTA - Little River Greenway - Phase 1	Musquodoboit Railway Museum and Tourist Bureau	Marine Dr (Hwy 7)	2
Salt Marsh Trail - Re-Rocking	Bisset Rd	West Lawrencetown Rd	2/4
Shearwater Flyer - Resurfacing	Hines Rd	Bissett Rd	3
CHPTA - Cole Harbour Heritage Greenway Vault Toilet	Cole Harbour Heritage Greenway (256 Bissett Road)		4
Head of St. Margaret's Bay	Trunk 3	St Margaret's Bay Rails to Trails	11
BLT - Resurfacing	Ditching in KM 7: KM 11 - Five Bridges Junior High	KM 13 - Trail crossing with Hwy 3	12

HNWTA - Halifax Mainland Linear Pkwy Replace Wayfinding Map	Canada Games Centre Parking Lot		12
HNWTA - Halifax Mainland Linear Trail	Parkland Dr across Kearney Lake Rd	Waterline track and then to Bedford South	12
SRA - Sackville Greenway B	Old Sackville Dr	Sackville Dr, Downsview Mall and HRM Sackville Transit Terminal	15

**2019/20 FUNCTIONAL PLANS AND DETAILED DESIGNS**

PROJECT/LOCATION	FROM	TO	DISTRICT
Woodside Ferry to Shearwater Flyer			3
Dartmouth Harbourfront			5
Dartmouth North End LSB	Albro Lake	John MacNeil School	6
Bell Rd - Sackville, Trollope, Ahern	Spring Garden	Trollope	7
Downtown Bikeways Detailed Design			7
HUGA Phase 2			7
University - Morris	LeMarchant	Lower Water	7
North End LSB	Duffus	Cogswell	8
Chain of Lakes to Bayers Rd Intersection - Detail Design			9/10

**2019/20 ACTIVE TRANSPORTATION GENERAL PROJECTS**

	DISTRICT
AT Support and Amenities (Wayfinding, Bike Parking, Planters)	Various
New Facility Education and Promotion	Various
Monitoring Equipment	Various
Miscellaneous Integration / Planning Opportunities / Studies	Various
Condition Rating of HRM Owned Trail Bridges	Various

**2019/20 SPECIAL IMP PROJECTS**

	DISTRICT
Herring Cove Road Sidewalk (500 Block)	Lynnett
	Civic 554
	11

AT Planning Resource

AT Planning Resource

**TOTAL ESTIMATE NEW PROJECTS**

\$4,547,000

**TOTAL 2019/20 WORKPLAN**

\$6,800,000

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 AT Budget

\$4,000,000

Projected Carry Forward from Previous Years

\$2,800,000

**TOTAL BUDGET**

\$6,800,000

**\*\* Active Transportation Project List Subject to Change**

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bridges	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

The Bridge program is developed from the work plan prepared as part of the deliverables identified in the Triennial Level 2 Bridge Inspection Program. The Level 2 Bridge Inspection Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,968,050	3,090,000	3,500,000	3,500,000	27,000,000	41,058,050
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,968,050	3,090,000	3,500,000	3,500,000	27,000,000	41,058,050

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	6,330,000
<b>Total Estimated Work Plan</b>	6,330,000
Less Projected Carry Forward from Previous Years	3,240,000
<b>Gross Budget Request</b>	<b>3,090,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Bridges	<b>Project #</b> CR180003
---------------------------------	------------------------------

**APPROVED CARRY FORWARD PROJECTS**

PROJECT/LOCATION	DISTRICT	ESTIMATE
BR57 Walker Bridge - Replace timber crib abutments (including detail design) and replacement detail design	2/4	
BR49 Kimberley Cres Pedway - Design and construction	6	
BR26 Lady Hammond Rd - Detail design	8	
BR24 CN Quinpool Rd - Bridge rehabilitation	9	
BR41 Lucasville Rd - Level 3 inspection and bridge design	14	
Miscellaneous Bridge Repairs / Designs / Inspections	Various	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$1,571,00</b>

**2019/2020 NEW PROJECTS**

PROJECT/LOCATION	DISTRICT	ESTIMATE
BR122 Shore Rd at Fisherman's Cove - Construction	3	
BR132 Barry's Run Pedestrian Bridge - Level 3 inspection /scoping	6	
BR159 Tobin Dr - Construction	6	
NSTIR Integration Projects - BR115 Victoria Road CN Bridge Repairs	6	
BR075 CN Belmont on the Arm and BR076 CN Marlborough Woods - Bridge rehabilitation	7	
BR027 John Brackett Dr Bridge - Level 3 inspection / scoping	11	
BR199 Buckingham Dr Culvert - Level 3 inspection / scoping	13	
BR200 Windsor Dr Bridge - Level 3 inspection / scoping	13	
BR65 Rosley Rd - Bridge replacement	14	
BR124 Moirs Mill - Lake Pedestrian Bridge replacement	16	
Miscellaneous Bridge Repairs / Design s/ Inspections	Various	
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$4,759,00</b>

**TOTAL 2019/20 WORKPLAN**

**\$6,330,00**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Bridge Budget	<b>\$3,090,00</b>
Projected Carry Forward from Previous Years	<b>\$3,240,00</b>
<b>TOTAL BUDGET</b>	<b>\$6,330,00</b>

**\*\* Bridges Project List Subject to Change**



**2019/20 Capital Budget Form**

<b>Project Name:</b>	Macdonald Bridge Bikeway	<b>Est. Start Date:</b>	2018
<b>Project Number:</b>	CT000010	<b>Est. Completion Date:</b>	2021
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

**Project Summary**

This project supports the planning, detailed design and construction of structures, intersection modifications and on-road bikeways to enable safer and more accessible access to the Macdonald Bridge Bikeway from the on-road bicycle network on both sides of the harbour. The project also includes multi-modal changes to support all modes. This project implements recommendations of the Integrated Mobility Plan (IMP), the Halifax Active Transportation (AT) Priorities Plan, the Mayor's Conversation on Healthy and Livable Communities, and Halifax Transit's Moving Forward Together Plan.

**Total Project Budget:** 7,000,000

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	1,000,000	-	-	6,000,000	7,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	1,000,000	-	-	6,000,000	7,000,000

**Impact on Operating Budget:**

The construction of the new MacDonald Bridge Bikeway Connector will impact ongoing maintenance costs including: snow and ice removal; curb and bike lane repair and maintenance; bridge repair and maintenance, inspection and assessment; and line painting.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Services of a consultant for the planning and detailed design in 2019/20 and ongoing project management.	400,000
Begin construction on Dartmouth project elements.	600,000
<b>Total Estimated Work Plan</b>	<b>1,000,000</b>
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	New Paving Streets - HRM Roads	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180006	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

This program applies to the paving of HRM owned and maintained gravel roads. Pursuant to the new process approved by Council in 2017, residents will incur a local improvement charge of 1/3 of the total construction cost, while HRM will fund the remaining 2/3. The paving of these roads improves rideability and reduces short term maintenance costs in regards to street repair.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,406,995	242,000	-	-	2,600,000	4,248,995
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Local Improvement Charge (LIC)		80,667	-	-	866,666	947,333
<b>Total Funding:</b>	-	80,667	-	-	866,666	947,333
<b>Net Budget:</b>	1,406,995	161,333	-	-	1,733,334	3,301,662

### Impact on Operating Budget:

Once newly paved, short term maintenance costs should decrease. However long term, the cost to repair and maintain asphalt surfaced roads is slightly more than gravel roads.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	1,600	-	-	17,200	18,800
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Detailed Work Plan for 2019/20:	2019/20
Refer to attached work plan.	242,000
<b>Total Estimated Work Plan</b>	242,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>242,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>New Paving Streets - HRM Owned Roads</b>	<b>Project #</b> <b>CR180006</b>
---	-------------------------------------

PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
Silverside Dr	Rolling Hills	Cul De Sac	YES	1	
Rosley Rd	End of Asphalt	HRM Limit	YES	14	
Topsail Crt	Bluewater	Cul De Sac	YES	16	
<b>TOTAL 2019/20 WORKPLAN</b>					<b>\$242,000</b>

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Local Improvement Charge *	<b>\$80,667</b>
2019/20 HRM Funding (Funded from CR000009)	<b>\$161,333</b>
<b>TOTAL BUDGET</b>	<b>\$242,000</b>

\* 1/3 Residents, 2/3 HRM cost sharing

\*\* New Paving Streets - HRM Owned Roads Project List Subject to Change

## 2019/20 Capital Budget Form

<b>Project Name:</b>	New Paving Subdivision - Prov.	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180007	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	NSTIR

### Project Summary

This program supports the paving of residential gravel roads that are within HRM but are owned and maintained by the Province. The funding to cover the construction costs is equally shared (50/50) between the residents (through local improvement charges) and the Province. Prior to the program proceeding, the Province must approve their portion of the funding and there must be the appropriate level of support from the residents, pursuant to Bylaw S-400.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	490,000	270,000	500,000	500,000	3,500,000	5,260,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Local Improvement Charge (LIC)		270,000	500,000	500,000	3,500,000	4,770,000
<b>Total Funding:</b>	-	270,000	500,000	500,000	3,500,000	4,770,000
<b>Net Budget:</b>	490,000	-	-	-	-	490,000

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Detailed Work Plan for 2019/20:	2019/20
Refer to attached work plan.	270,000
<b>Total Estimated Work Plan</b>	270,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>270,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>New Paving Subdivision Streets - Provincial</b>	<b>Project #</b> <b>CR180007</b>
--	-------------------------------------

PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
Bayshore Dr	Prospect	End	Yes	11	
Delmerle Dr	Tara	End	Yes	11	
Maple Dr	Terence Bay	Delmerle	Yes	11	
Tidal Way	Bayshore	End	Yes	11	
<b>TOTAL 2019/20 WORKPLAN</b>					<b>\$540,000</b>

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Local Improvement Charge*	\$270,000
2019/20 Provincial Funding (Aid to Municipalities)**	\$270,000
<b>TOTAL BUDGET</b>	<b>\$540,000</b>

\* The Province completes the work and charges HRM 50% of the total construction costs which HRM recovers through the LIC program

\*\*Requires approval of funding from Nova Scotia Department of Transportation and Infrastructure Renewal (NSTIR)

\*\*\* New Paving Subdivision Streets - Provincial Project List Subject to Change

## 2019/20 Capital Budget Form

<b>Project Name:</b> Other Road Related Works	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting asphalt testing programs, technical studies/assessments and materials testing requirements for Capital projects. This program also includes funding for designs, surveys, and new survey equipment.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,335,653	2,000,000	2,000,000	2,000,000	23,800,000	34,135,653
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,335,653	2,000,000	2,000,000	2,000,000	23,800,000	34,135,653

**Impact on Operating Budget:**

Impacts may include maintenance on newly added walkways, guiderail, or retaining walls.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	1,000	1,000	1,000	12,100	15,100
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

Refer to attached work plan.	2,595,000
<b>Total Estimated Work Plan</b>	2,595,000
Less Projected Carry Forward from Previous Years	595,000
<b>Gross Budget Request</b>	<b>2,000,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Other Road Related Works</b>	<b>Project #</b> <b>CR180004</b>
---	-------------------------------------

**APPROVED CARRY FORWARD PROJECTS**

**Guiderail (New and Upgrade Existing) Projects**

PROJECT/LOCATION	DISTRICT	ESTIMATE
Waverley Rd (Multiple Locations)	1	
Waverley Rd Under Hwy 118	1	
Ross Rd at Salmon River Rd	4	

**Walkway Projects**

PROJECT/LOCATION	DISTRICT
Allison Dr to Astral Dr	4
Allison Dr to Spence Dr	4
Colby Dr to Carnaby Cres	4

**Retaining Wall Projects**

PROJECT/LOCATION	DISTRICT	ESTIMATE
Vestry St at Lynch St	8	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$796,000</b>

**2019/2020 NEW PROJECTS**

**New Guiderail (New and Upgrade Existing) Projects**

PROJECT/LOCATION	DISTRICT	ESTIMATE
Hilchie Rd	6	
Edgehill Rd	9	
Golf Links Rd	16	

**New Walkway Projects**

PROJECT/LOCATION	DISTRICT
Tantling Cres to Meridian Crt	3
Chadwick St to Marvin St	5
Chadwick St to Renfrew St	5
Fairbanks St to Geary St / Windmill Rd Stairs	5
Marvin St to Chadwick St	5
Kimberley Cres	6
Ronald Crt	6
Quaker Cres to Queens Crt	15
Smokey Dr to École Grand Portage (includes four walkways)	15

**New Retaining Wall Projects**

PROJECT/LOCATION	DISTRICT
Forest Hills Pkwy	4

Akerley Blvd	6
Parkstone Rd	6
Parkstone Terr	6
Tobin Dr	6
Edgehill Rd	9
Herring Cove Rd - 500 Block	11
Parkland Dr Rock Face, Stability Assessment and Construction	12

**Materials Testing and Inspection for Capital Projects  
Studies / Reports / Geotechnical Investigations / Designs  
Survey / Design Equipment for Capital Projects**

**TOTAL ESTIMATE NEW PROJECTS** \$1,799,000

**TOTAL 2019/20 WORKPLAN** \$2,595,000

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Other Road Related Works Budget	<b>\$2,000,000</b>
Projected Carry Forward from Previous Years	<b>\$595,000</b>
<b>TOTAL BUDGET</b>	<b><u><u>\$2,595,000</u></u></b>

**2019/20 Potential Projects**

**New Walkway Projects**

77 Quaker Cres to Cavalier Dr	15
129 Quaker Cres to Sobeyes	15

**\*\* Other Road Related Works Project List Subject to Change**



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Road Ops & Construction - SoGR	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180005	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Beverley Audet
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

Maintenance to the transportation network which includes activities such as asphalt maintenance (spreader patching, skin patching, etc.) sidewalk slab replacement, bridge, retaining wall and guide rail maintenance and minor drainage issues.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	4,221,541	4,000,000	4,000,000	4,000,000	31,545,000	47,766,541
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	4,221,541	4,000,000	4,000,000	4,000,000	31,545,000	47,766,541

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Asphalt repairs (spreader patching, skin patching, etc.)	1,800,000
Bridges (concrete, rails, timber, washing expansion joints and flushing drainage systems)	100,000
Sidewalk slab replacement, curb repairs	1,250,000
Drainage projects and drainage engineering	320,000
Tree stump removal	100,000
Retaining Walls, fences and guiderails	250,000
Accessibility initiatives	275,000
Materials testing	40,000
EMA Enhancements	15,000
<b>Total Estimated Work Plan</b>	<b>4,150,000</b>
Less Projected Carry Forward from Previous Years	150,000
<b>Gross Budget Request</b>	<b>4,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sidewalk Renewals	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,560,134	500,000	2,000,000	2,000,000	31,150,000	41,210,134
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	5,560,134	500,000	2,000,000	2,000,000	31,150,000	41,210,134

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	3,000,000
<b>Total Estimated Work Plan</b>	3,000,000
Less Projected Carry Forward from Previous Years	2,500,000
<b>Gross Budget Request</b>	<b>500,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Sidewalk Renewals</b>	<b>Project #</b> <b>CR180002</b>
--	-------------------------------------

**APPROVED CARRY FORWARD PROJECTS**

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Allan St	Harvard	Monastery	S	8	
Allan St	Harvard	Chebucto	N	8	
Allan St	Oxford	Harvard	S	8	
Gottingen St	Russell	Macara	E	8	
Coronation Ave	Hillcrest	Alex	N	10	
Coronation Ave	Alex	Birch	N	10	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$705,000</b>

**2019/2020 NEW PROJECTS**

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Auburn Dr	Leander	Hirandale	N/S	4	
Hampton Green	Caldwell	Colby	S	4	
Forest Hills Pkwy	Main	Cole Harbour Place	E	4	
Greenwood Ave	Inglis	Belmont	E	7	
Greenwood Ave	Inglis	Belmont	W	7	
Tower Rd	South	Victoria	E	7	
Barrington St	North	Niobi Gate	N/S	8	
Ascot Ave	Royal Pine	Joseph Howe	S	9	
Quarry Rd	St Margaret's Bay	Edgehill	E	9	
Royal Pine Ave	Parkdale	Ascot	S	9	
Clayton Park Dr	Dunbrack	Reed	S	10	
Clayton Park Dr	Dunbrack	Northcliffe Ctr	N	10	
Curb/Sidewalk Integration Opportunities				Various	
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$2,295,000</b>

**TOTAL 2019/20 WORKPLAN**

**\$3,000,000**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Sidewalk Renewal Budget	\$500,000
Projected Carry Forward from Previous Years	\$2,500,000
<b>TOTAL BUDGET</b>	<b>\$3,000,000</b>

**\*\* Sidewalk Renewals Project List Subject to Change**

## 2019/20 Capital Budget Form

<b>Project Name:</b> Storm Sewer Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR000001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Projects selected for 2019/20 include stormwater systems required to address street drainage issues that are integrated with street recapitalization upgrades and installation of new sidewalks. Future budget requirements to be determined.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	5,500,976		-	-	-	5,500,976
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	5,500,976	-	-	-	-	5,500,976

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Forest Hills Parkway (District 4)	270,000
Wanda Lane (District 6)	200,000
Herring Cove Road (500 Block) (District 11)	435,000
<b>Total Estimated Work Plan</b>	905,000
Less Projected Carry Forward from Previous Years	905,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Street Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR000009	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

The projects included in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, street planer patching and crack sealing. The projects are selected based on a set of criteria which include the condition of the pavement (Pavement Condition Index (PCI)), integration opportunities with other stakeholders, classification of the road, operational/logistics efficiencies, etc. Project Planning & Design (PPD) is currently working from a long term pavement investment strategy which recommends investments in HRM pavements in excess of \$330,000,000 over 10 years. This program also includes funding to support additional term pavement management and construction resources.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	44,562,223	22,539,000	30,000,000	30,000,000	264,000,000	391,101,223
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Pavement Impact Charges		700,333	-	-	-	700,333
<b>Total Funding:</b>	-	700,333	-	-	-	700,333
<b>Net Budget:</b>	44,562,223	21,838,667	30,000,000	30,000,000	264,000,000	390,400,890

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan.	31,229,000
<b>Total Estimated Work Plan</b>	31,229,000
Less Projected Carry Forward from Previous Years	8,690,000
<b>Gross Budget Request</b>	<b>22,539,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR000009
---	------------------------------

### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Elmridge Dr	Rolling Hills	End	1	
Allison Dr	Brookfield	Spence	4	
Armbro Ln	Cole Harbour	End	4	
Colby Dr	Greenwich	Deerbrooke	4	
Athorpe Dr	Bowser	Woodlawn	6	
Allan St	Windsor	Oxford	8	
Gottingen St	Young	Almon	8	
Kaye St	Young	Gottingen	8	
Monastery Ln	Quinpool	Allan	8	
Eastview Dr	Glenora	Rexdale	9	
Rexdale Ave	Eastview	End	9	
Coronation Ave	Gesner	Birch	10	
Trinity Ln	Mayflower	End of Asphalt	14	
Golf Links Rd	Dartmouth	Eaglewood	16	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$5,809,000</b>

### APPROVED 2018/19 POTENTIAL PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Colindale St	Purcell's Cove	Inverness	9	
Fultz House Lane	Bedford Bypass	Memory	15	
Memory Lane	North End	End of Pavement	15	
<b>TOTAL ESTIMATE 2018/19 POTENTIAL PROJECTS</b>				<b>\$1,015,000</b>

### 2019/2020 NEW PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Joe St	Waverley	Cul De Sac	1	
Silverside Dr	Waverley	Rolling Hills	1	
Downey Rd	Simmonds	End	2	
Hemming Crt	Stuart Harris	Cul De Sac	3	
Ruth Dr	Stuart Harris	Ellen	3	
Sabra Crt	Sarah	Cul De Sac	3	
Sarah Cres	Cranberry	Tantling	3	
Tantling Cres	Sarah	Wildwood	3	
Auburn Dr	Leander	Quindora (S)	4	
Forest Hills Pkwy	Main	Cole Harbour Place	4	
Leander Dr	Auburn	Broom	4	
Chadwick St	Pleasant	Glenview	5	
Glenview Dr	Chadwick	Renfrew	5	
MicMac Blvd	Mall Entry at Kent	Hwy 111 Ramp	5	
Akerley Blvd	Joseph Zatzman	Burnside Dr	6	
Hilchie Rd	Parkstone	End	6	
Parkstone Rd	Windmill	End	6	

Parkstone Terr	Parkstone	End	6
Ronald Crt	Wanda	Cul De Sac	6
Tobin Dr	Wanda	Cul De Sac	6
Wanda Ln	Mount Edward	Bellevista	6
Cartaret St	Oakland	South	7
Davis St	South	Fraser	7
Harbourview Dr	Young	Tower	7
Murray Pl	Studley	Cartaret	7
Tower Rd	South	Inglis	7
Barrington St	North	Devonshire	8
Clifton St	North	St Albans	8
Gladstone St	Almon	Charles	8
King St	North	St Albans	8
Drumdonald Rd	Abbey	Shepherd	9
Edgehill Rd	Quarry	Fenwood	9
Herbert Rd	Quarry	End	9
Quarry Rd	St. Margaret's Bay	Herbert	9
Romans Ave	Bayers	Federal	9
Shepherd Rd	Ridge Valley	Highfield	9
Walsh Crt	Quarry	Cul De Sac	9
Andrew St	Dutch Village	Percy	10
Downing St	Castle Hill	Julie's Walk	10
Julie's Walk	Downing	End	10
Percy St	Dutch Village	End	10
Sybyl Crt	Willett	Cul De Sac	10
Herring Cove Rd	Greystone	Civic 580	11
Iris Ave	Herring Cove	Lockwood	11
Lockwood Ave	Iris	End	11
Dorothy Cres	Johnson	Johnson	12
Kingswood Dr	Hammonds Plains	Hannah Elise	13
Lucasville Rd	Pockwock Watermain	Waterstone Run	14
Rosley Rd	Beaver Bank	End of Asphalt	14
Mulberry Crt	Sycamore	Cul De Sac	15
Queens Crt	Quaker	Cul De Sac	15
Quinn Dr	Polara	Quaker	15
Raymond Dr	Sycamore	Glendale	15
Sycamore Crt	Sycamore	Cul De Sac	15
Sycamore Ln	Riverside	Raymond	15
Bluewater Rd	Topsail	Command	16
Dartmoor Cres	Dartmouth	End	16
Golf Links Rd	Eaglewood	Shore	16
Sunrise Hill	Meadowbrook	Basinview	16
Windrock Dr	Basinview	Sunrise Hill	16
Asphalt Overlays			Various
Crack Sealing			Various
Micro Surfacing			Various
Miscellaneous Road Repairs			Various
Street Planer Patching			Various
Pavement Management Resource			
Construction Resource			
Survey Work Related to Pavement Markings			

**TOTAL ESTIMATE NEW PROJECTS** **\$24,405,000**

**TOTAL 2019/20 WORKPLAN** **\$31,229,000**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Street Recapitalization Budget *	<b>\$21,838,667</b>
Pavement Impact Funds	<b>\$700,333</b>
Projected Carry Forward from Previous Years	<b>\$8,690,000</b>
<b>TOTAL BUDGET</b>	<b>\$31,229,000</b>

\* \$161,333 allocated to CR180006 for Gravel Rd Paving Integrated Projects

**2019/20 Potential Projects**

Colonna Pl	Appian	Montebello	6
Aurora Ave	Seaview	Cul De Sac	9
Seaview Ave	Circle	Aurora	9
Quaker Cres	First Lake	Quaker (Loop)	15

**\*\* Street Recapitalization Project List Subject to Change**





Solid Waste  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
G1	Burnside Composting Facility Repairs	Waste1	6	500,000	-	500,000	-	-
G2	Composting/Anaerobic Digestion (AD) Plant	CW000004	Multiple	1,000,000	-	1,000,000	1,000,000	-
G3	Environment Monitoring Site Work 101 Landfill	CWU01353	14	1,009,000	1,009,000	-	-	-
G4	Green Carts for New Residents/Replacement	CW000001	Multiple	750,000	750,000	-	400,000	400,000
G5	Materials Recovery Facility Purchase	CW000012	Multiple	1,200,000	1,200,000	-	-	-
G6	Materials Recovery Facility Repairs	CW000007	12	380,000	100,000	280,000	50,000	50,000
G7	Miller Composting Purchase	CW000011	Multiple	2,100,000	2,100,000	-	-	-
G8	New Era Recapitalization	CW000009	12	1,027,000	567,000	460,000	-	-
G9	Rural Depots	CW000003	2	279,000	279,000	-	340,000	-
<b>Grand Total</b>				<b>8,245,000</b>	<b>6,005,000</b>	<b>2,240,000</b>	<b>1,790,000</b>	<b>450,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Burnside Composting Facility Repair	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> Waste1	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 6
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Solid Waste Resources

**Project Summary**

Repairs to the Miller Composting facility in Burnside as the operational contract has been extended two years. Required repairs as identified, including corrosion repairs and roof beam repairs/replacement.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	500,000	-	-	-	500,000
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Reserve)		500,000	-	-	-	500,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	500,000	-	-	-	500,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Repair/replace roof beams, corrosion repairs and any other identified repairs.	500,000
	-
	-
<b>Total Estimated Work Plan</b>	500,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>500,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Composting/Anaerobic Digestion	<b>Est. Start Date:</b>	ongoing
<b>Project Number:</b>	CW000004	<b>Est. Completion Date:</b>	31-Mar-23
<b>Budget Category:</b>	Solid Waste	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Barry Nickerson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Solid Waste Resources

**Project Summary**

HRM needs to replace one or both of the existing aerobic composting facilities. The operating contracts extend to March 31, 2021 and a RFP is being developed to meet the current demand and new regulations. The costs outlined will enable a consultant is aiding in the RFP development, review, assessment and scoring; project management, design, siting, regulatory requirements; community consultations and engagement; contract negotiations; legal, and other direct costs for this project.

**Total Project Budget:** 3,000,000

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,000,000	1,000,000	1,000,000	-	-	3,000,000
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Res	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	1,000,000	1,000,000	1,000,000	-	-	3,000,000
<b>Net Budget:</b>	-	-	-	-	-	-

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Internal and external legal, accounting and engineering staffing and consultant assistance in RFP and Project Agreement development, review of RFP proposals, contract negotiations, regulatory requirements, site work and investigations, public engagement, project management, design review, compliance oversight and testing, and other work as may be required to advance the project to completion including facility reference site visits.	1,000,000
<b>Total Estimated Work Plan</b>	1,000,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>1,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Environment Monitoring Site Work 1	<b>Est. Start Date:</b> Ongoing project
<b>Project Number:</b> CWU01353	<b>Est. Completion Date:</b> Ongoing project
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 14
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Solid Waste Resources

### Project Summary

To ensure the site continues to meet all of the requirements of a closed landfill, this work will include water monitoring, site maintenance and repair on a priority basis to meet all requirements of a closed landfill including site regulatory approval requirements. The current engineering and monitoring firm has identified this work to include erosion control, cap and

**Total Project Budget:** 1,748,000

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,048,000	-	-	-	700,000	1,748,000
<b>Project Specific Funding:</b>						
Q506 (Landfill Closure & Post Closure Costs Res)		-	-	-	700,000	700,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	700,000	700,000
<b>Net Budget:</b>	1,048,000	-	-	-	-	1,048,000

### Impact on Operating Budget:

Funding from Solid Waste reserves and there is no impact to operating budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Water monitoring, site maintenance and repair to meet all requirements of a closed landfill including site regulatory approval requirements. The work also includes: erosion control, cap and leachate system improvements and inspections of site infrastructure. This includes the carry over of residual funding to enable quick response to issues at the landfill that may be identified by the engineering and monitoring firm or the landfill gas operator. This is a 3 year contingency budget for 2019/20/21. The funding has already been approved through previous budget cycles. The remaining budget will be returned to reserves in 2019/20.	300,000
Return of previously approved funding back to reserves which will be completed in 2019/20	709,000
<b>Total Estimated Work Plan</b>	1,009,000
Less Projected Carry Forward from Previous Years	1,009,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Green Carts for New Residents/Repl	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CW000001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Service Delivery
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Solid Waste Resources

**Project Summary**

This project includes the supply and delivery of organics green carts to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection based on the number of units. Contingency has been built in to the budget to account for unpredictable demand for carts (as

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,385,000	-	400,000	400,000	2,800,000	5,985,000
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Reserve)		-	400,000	400,000	2,800,000	3,600,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	400,000	400,000	2,800,000	3,600,000
<b>Net Budget:</b>	2,385,000	-	-	-	-	2,385,000

**Impact on Operating Budget:**

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Procurement of new carts to new homes and ongoing replacement of damaged or worn out carts. The unit price of the green carts is approximately \$75-80 and the actual quantity is based on the demand. Unused funding will be carried forward for future years.	750,000 - -
<b>Total Estimated Work Plan</b>	750,000
Less Projected Carry Forward from Previous Years	750,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Materials Recovery Facility Purchase	<b>Est. Start Date:</b>	
<b>Project Number:</b>	CW000012	<b>Est. Completion Date:</b>	31-Mar-19
<b>Budget Category:</b>	Solid Waste	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Barry Nickerson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Solid Waste Resources

**Project Summary**

At the end of the current operating term, HRM is required to pay the residual value of the capital upgrades of the site which were added during the contractors term. This includes conveyors, material handling systems and storage building to accommodate the increased volumes of materials processed at the facility since the start of the contract.

**Total Project Budget:** 1,200,000

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,200,000	-	-	-	-	1,200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,200,000	-	-	-	-	1,200,000

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Pay for capital upgrades and equipment as per the contract	1,200,000
	-
	-
<b>Total Estimated Work Plan</b>	1,200,000
Less Projected Carry Forward from Previous Years	1,200,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Materials Recovery Facility Repairs	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CW000007	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 12
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Solid Waste Resources

**Project Summary**

Repairs to the Materials Recovery Facility (Halifax owned Recycling Plant) located at 20 Horseshoe Lake Dr., Bayer's Lake Business Park, including repairs to the roofing system to prevent ongoing leaks, replacement of truck scales and other required repairs.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	295,000	280,000	50,000	50,000	350,000	1,025,000
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Reserve)		280,000	50,000	50,000	350,000	730,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	280,000	50,000	50,000	350,000	730,000
<b>Net Budget:</b>	295,000	-	-	-	-	295,000

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Repairs and recovering of building roof	150,000
Replacement of truck scales	180,000
Ongoing capital repairs	50,000
<b>Total Estimated Work Plan</b>	380,000
Less Projected Carry Forward from Previous Years	100,000
<b>Gross Budget Request</b>	<b>280,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Miller Composting Purchase	<b>Est. Start Date:</b> 01-Apr-98
<b>Project Number:</b> CW000011	<b>Est. Completion Date:</b> 31-Mar-21
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Solid Waste Resources

**Project Summary**

Purchase of the entire assets of the Burnside composting operation at the end of the 20 year plus two year operating period as per the 1998 operating contract.

**Total Project Budget:** 2,100,000

**Budget Estimate Confidence:** +-5%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,100,000	-	-	-	-	2,100,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,100,000	-	-	-	-	2,100,000

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Purchase of all assets including building and equipment at the end of the contract as per the contract.	2,100,000
	-
	-
<b>Total Estimated Work Plan</b>	2,100,000
Less Projected Carry Forward from Previous Years	2,100,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> New Era Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CW000009	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Solid Waste	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> 12
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Barry Nickerson
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Solid Waste Resources

**Project Summary**

Repairs to the Ragged Lake Composting Facility (Halifax owned Composting Facility) located at 61 Evergreen Place, Ragged Lake Business Park, including concrete slab replacement, corrosion protection, building cover replacement and other repairs to the screening building.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	850,000	460,000	-	-	-	1,310,000
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Reserve)		460,000	-	-	-	460,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	460,000	-	-	-	460,000
<b>Net Budget:</b>	850,000	-	-	-	-	850,000

**Impact on Operating Budget:**

Funding from Solid Waste reserves and there is no impact to operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Corrosion protection of screener building	100,000
Concrete floor slab replacement	150,000
Screener building cover	377,000
Structural Assessment and related repairs	400,000
<b>Total Estimated Work Plan</b>	1,027,000
Less Projected Carry Forward from Previous Years	567,000
<b>Gross Budget Request</b>	<b>460,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Rural Depots	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CW000003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Solid Waste	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	2
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Barry Nickerson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Solid Waste Resources

### Project Summary

Trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. There are currently six units in the fleet. The 2010 Spector trailers will be replaced in 2020/21. In addition, there are capital maintenance costs and upgrades required for the depots.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	677,554	-	340,000	-	760,000	1,777,554
<b>Project Specific Funding:</b>						
Q556 (Solid Waste Facilities Reserve)		-	340,000	-	760,000	1,100,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	340,000	-	760,000	1,100,000
<b>Net Budget:</b>	677,554	-	-	-	-	677,554

### Impact on Operating Budget:

Any additional impact will be added operating costs to contract out trucks if the capital purchase is not advanced.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Preventative and emergency repairs to transfer stations	279,000
<b>Total Estimated Work Plan</b>	279,000
Less Projected Carry Forward from Previous Years	279,000
<b>Gross Budget Request</b>	-



Traffic Improvements  
Draft Capital Budget as of Dec 14, 2018

Page	Project Name	Project #	District	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2020/21 Gross	2021/22 Gross
H1	Bedford Highway	Traffic1	0	250,000	-	250,000	-	-
H2	Bedford West Road Oversizing	CTU01006	16	-	-	-	-	-
H3	Burnside Connection to Highway 107	CT000013	6	-	-	-	-	4,000,000
H4	Cogswell Interchange Redevelopment	CT000007	8	19,410,000	18,750,000	660,000	23,500,000	15,200,000
H5	Complete Streets	CT180008	Multiple	350,000	350,000	-	-	-
H6	Controller Cabinet and Detection Program	CT180004	Multiple	680,000	480,000	200,000	350,000	350,000
H7	Destination Signage Program	CTR00904	Multiple	300,000	180,000	120,000	-	-
H8	Downtown Dartmouth Infrastructure Renewal	CT190003	5	200,000	-	200,000	-	-
H9	Downtown Streetscapes - Argyle/Grafton	CD000002	7	30,000	30,000	-	-	-
H10	Downtown Streetscapes - Spring Garden Road	CD000001	7	500,000	500,000	-	-	-
H11	Herring Cove Road	CTX01116	Multiple	250,000	-	250,000	-	-
H12	Highway 7 - Magazine Hill	Traffic2	6	-	-	-	-	-
H13	Integrated Mobility Program Land Acquisition	CT000014	Multiple	1,450,000	-	1,450,000	-	-
H14	MacLennan Drive	CTU01365	14	-	-	-	-	-
H15	Margeson Drive	CTU01287	Multiple	-	-	-	-	-
H16	North Park Corridor Improvements	CT000001	Multiple	-	-	-	-	-
H17	Opticom Signalization System	CEJ01220	Multiple	80,000	80,000	-	5,000	5,000
H18	Portland Street	Traffic3	Multiple	150,000	-	150,000	-	-
H19	Railway Crossing Improvements	CT000015	Multiple	250,000	220,000	30,000	250,000	-
H20	Road Safety Improvement Program	CT180005	Multiple	680,000	465,000	215,000	500,000	500,000
H21	Ross Road Realignment	CT000012	4	-	-	-	-	-
H22	Street Lighting	CT180001	Multiple	345,000	70,000	275,000	250,000	250,000
H23	Streetscape Renewal	CT190002	Multiple	-	-	-	-	-
H24	Streetscaping	CT190001	Multiple	-	-	-	-	-
H25	Traffic Signal Installation	CT180007	Multiple	395,000	10,000	385,000	500,000	500,000
H26	Traffic Signal Rehabilitation	CT180002	Multiple	650,000	510,000	140,000	500,000	500,000
H27	Traffic Signal Re-lamping Program	CT180003	Multiple	-	-	-	-	-
H28	Traffic Signals - Bedford West CCC	CTX01127	16	-	-	-	-	-
<b>Grand Total</b>				<b>25,970,000</b>	<b>21,645,000</b>	<b>4,325,000</b>	<b>25,855,000</b>	<b>21,305,000</b>

\* Some Carry Forward projections have been updated since Q2-18 due to new information

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bedford Highway	<b>Est. Start Date:</b> 01-May-19
<b>Project Number:</b> Traffic1	<b>Est. Completion Date:</b> 01-Dec-19
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> 10 & 16
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Tanya Davis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Action 121 of the Integrated Mobility Plan (IMP), directs staff to identify “Strategic Corridors” – existing road corridors that are key to regional traffic flow, transit, goods movement and active transportation and develop plans that will guide their development over time. In 2018/19, with funding help from the Federation of Canadian Municipalities and the Provincial Connect2 Grant, HRM is undertaking a comprehensive functional transportation and land use planning study to help develop cross sections for the Bedford Highway corridor from Windsor Street to Highway 102. In 2019/20, the corridor will begin the first phase of detailed design, with construction anticipated to be phased over multiple years.

**Total Project Budget:** 4,750,000

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	250,000	-	-	4,500,000	4,750,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	250,000	-	-	4,500,000	4,750,000

### Impact on Operating Budget:

With the potential to add protected active transportation infrastructure and improved transit infrastructure, maintenance costs will be increased for this corridor, however until the functional study is complete, it is difficult to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Detailed design of Phase 1 of the corridor and public engagement	250,000
<b>Total Estimated Work Plan</b>	250,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Bedford West Road Oversizing	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CTU01006	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> 16
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Paul Burgess
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

Implementation of Bedford West Transportation Master Plan, including road widening projects and intersection improvements. Projects will be partially funded through the Capital Cost Contribution Program. These projects include construction of the Broad Street South Roundabout and design of the Broad Street North Roundabout and Bluewater intersection.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	11,681,508	-	-	-	4,700,000	16,381,508
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	2,820,000	2,820,000
<b>Total Funding:</b>	-	-	-	-	2,820,000	2,820,000
<b>Net Budget:</b>	11,681,508	-	-	-	1,880,000	13,561,508

**Impact on Operating Budget:**

New roadway elements (sidewalks, pavement markings, etc.) will need to be maintained.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Burnside Connection to Hwy 107	<b>Est. Start Date:</b>	31-Mar-19
<b>Project Number:</b>	CT000013	<b>Est. Completion Date:</b>	31-Dec-23
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Economic Development
<b>Project Type:</b>	Growth	<b>District:</b>	6
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Michael Wile
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Province of Nova Scotia

**Project Summary**

NS Transportation & Infrastructure Renewal (NSTIR) plan to extend Highway 107 along the north of Burnside Business Park with a connection to Highway 102 and Sackville. They are currently working the Federal Government on a timeline and funding strategy for the entire scope of the NSTIR Project. The current estimate start date for the first of two access connections is March 31, 2019 with a completion date of March 31, 2020. The second interchange connecting to Burnside shall be completed and in operation by December 31, 2023.

The full project and its construction would be under the direction of NSTIR and the project would be subject to a final Cost Sharing Agreement between HRM and the Province. Should the costs as provided be mutually agreed to by HRM and the Province, the cost sharing will remain fixed for HRM's portion and not subject to cost overruns. HRM has requested to pay its cost share in three installments over the term of the project with the final proposed payment due upon completion of the second interchange in 2023.

A portion of the cost sharing shall be paid by Q616 Industrial and Business Parks Growth Reserve to account for the traffic contribution from Phase 13 and proposed future Phase 14 Burnside. Phase 14 has not yet received a service boundary extension and future development uncertain until approved under an MPS Amendment. As such, the overall funding and timing for the Phase 14 contribution is conditional upon Phase 14 obtaining the development rights for expansion.

**Total Project Budget:** 9,600,000

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	4,000,000	5,600,000	9,600,000
<b>Project Specific Funding:</b>						
Q616 (Business/Industrial Park Expansion)		-	-	3,000,000	3,000,000	6,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	3,000,000	3,000,000	6,000,000
<b>Net Budget:</b>	-	-	-	1,000,000	2,600,000	3,600,000

**Impact on Operating Budget:**

Not applicable. The street infrastructure created will be part of the Provincial Highway and maintained by the Province. There will be maintenance costs for the AT component which will be addressed in the AT Capital Budget Sheets.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> Cogswell Interchange Redevelop	<b>Est. Start Date:</b> 05/01/2019
<b>Project Number:</b> CT000007	<b>Est. Completion Date:</b> 01/12/2022
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> John Spinelli
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

This "City Building" program is intended to transform lands supporting aging, underutilized transportation infrastructure (Cogswell Interchange) into a vibrant, mixed use neighbourhood, reintegrating the historic fabric of downtown and the waterfront with the North end of the city. The new neighbourhood will showcase public spaces, squares, urban plazas, pedestrian friendly streets with an overall emphasis on active transportation and transit. The program will deconstruct the roadways, bridges and retaining walls, re-establish an at-grade street network, and realign underground infrastructure. Six acres of developable land will support over 1600 housing units with ground floor commercial spaces and parking. The phased release of these land parcels should substantially contribute to the ongoing construction costs for the new neighbourhood.

**Total Project Budget:** 61,750,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	18,750,000	660,000	23,500,000	15,200,000	3,640,000	61,750,000
<b>Project Specific Funding:</b>						
Q606 (Strategic Capital Reserve)		660,000	23,500,000	15,200,000	3,640,000	43,000,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	660,000	23,500,000	15,200,000	3,640,000	43,000,000
<b>Net Budget:</b>	18,750,000	-	-	-	-	18,750,000

### Impact on Operating Budget:

New roadway elements (sidewalks, pavement markings, etc.) transit elements, parks, trees and trails will need to be maintained.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	100,000	250,000	350,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Mobilization	500,000
Site Preparation	750,000
Temporary Bypass Roads	3,660,000
Grading	6,000,000
Utility Relocation	5,000,000
Demolition	3,500,000
<b>Total Estimated Work Plan</b>	19,410,000
Less Projected Carry Forward from Previous Years	18,750,000
<b>Gross Budget Request</b>	<b>660,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Complete Streets	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT180008	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Hanita Koblents
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

Further to the Integrated Mobility Plan (IMP) actions 33, 43, 121, this account will be used to 'get ahead of the pavers' and develop preliminary plans (functional studies) that can be implemented alone or in conjunction with future roadway asset renewal projects. They will consider all modes of travel, with an emphasis on comfort and safety for pedestrians, bicyclists, and transit riders, while recognizing the 'place' value of certain streets. This project will also enable streetscape spot improvements, and tactical pilot projects to test new ideas for streets, including wayfinding (Action 48). Transportation trends may continue in the wrong direction: from 2006 to 2011 the percentage of trips by transit and active transportation declined from 25% to 23%, instead of rising towards the Regional Plan target of 30%. Implementation of Complete Streets projects is part of a strategy to reversing this trend. This delay will result in higher cost pressures to widen road corridors for single occupant vehicle usage which will also add to green house gas emissions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	772,807	-	-	-	3,850,000	4,622,807
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	772,807	-	-	-	3,850,000	4,622,807

### Impact on Operating Budget:

New roadway elements including pilot projects will need to be maintained.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	7,500	7,500	7,500	7,500	30,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Functional planning and design of strategic corridors ( <i>IMP</i> Action 32) (e.g. Alderney Drive, Wyse Road, etc.)	200,000
Tactical Urbanism (i.e. pilot projects) and spot improvements	150,000
<b>Total Estimated Work Plan</b>	350,000
Less Projected Carry Forward from Previous Years	350,000
<b>Gross Budget Request</b>	-

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Controller Cabinet & Detection Prog.	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT180004	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Roddy MacIntyre
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Traffic Management

**Project Summary**

Many controller cabinets that hold the electronic components for the city's traffic signals have reached their life expectancy and/or are not adequate to support components required to run current systems such as conflict detection, communication, phasing plans and the Opticom emergency vehicle detection system. Upgrades to timers and communication are required to enable older traffic signals to be added to the iNet traffic control system which was installed as part of a previous project. This project will also include the installation, upgrade and maintenance of vehicle and pedestrian detection equipment such as: inductive loops, cameras, radar and accessible pedestrian signals. Detection equipment is a key component to optimize the

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,104,322	200,000	350,000	350,000	2,800,000	4,804,322
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,104,322	200,000	350,000	350,000	2,800,000	4,804,322

**Impact on Operating Budget:**

This project should have no impact on operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Installation of 140 modems (carry over)	170,000
Replacement of 43 timers	140,000
Installation of 5 accessible pedestrian signals	50,000
Replacement of 5 traffic signal cabinet assemblies	90,000
Installation of detector equipment	200,000
Contingency to address unanticipated equipment failures	30,000
<b>Total Estimated Work Plan</b>	<b>680,000</b>
Less Projected Carry Forward from Previous Years	480,000
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Destination Signage Program	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CTR00904	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure such as lane use, guide and destination signs, which provide directional guidance to motorists. The project also includes the funding for detailed structural inspection of all sign trusses which is required to be carried out every five years.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,347,217	120,000	-	-	500,000	1,967,217
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,347,217	120,000	-	-	500,000	1,967,217

### Impact on Operating Budget:

This project is anticipated to have no impact on operating budget.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Truss repairs arising from condition assessment	300,000
	-
	-
<b>Total Estimated Work Plan</b>	300,000
Less Projected Carry Forward from Previous Years	180,000
<b>Gross Budget Request</b>	<b>120,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Downtown Dartmouth Infra Renew	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT190003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	5
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Paul Burgess
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

The Downtown Dartmouth Infrastructure Renewal program includes the extension of Dundas Street across the Shubenacadie Canal to Canal Street, and the realignment of Alderney Drive. The work in 2019/20 will be the detailed design work.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	200,000	-	-	3,500,000	3,700,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Local Improvement Charge (LIC)		-	-	-	1,750,000	1,750,000
<b>Total Funding:</b>	-	-	-	-	1,750,000	1,750,000
<b>Net Budget:</b>	-	200,000	-	-	1,750,000	1,950,000

### Impact on Operating Budget:

New roadway elements (sidewalks, pavement markings, etc.) will need to be maintained.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Detailed Work Plan for 2019/20:	2019/20
Detailed design of Dundas Street Bridge and the realignment of Alderney Drive	200,000
<b>Total Estimated Work Plan</b>	200,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> D. Streetscapes - Argyle/Grafton	<b>Est. Start Date:</b> 2016
<b>Project Number:</b> CD000002	<b>Est. Completion Date:</b> 2019
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Hanita Koblents
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

On April 26, 2016 Council approved funding for two major streetscaping projects including Argyle/ Grafton. The project was substantially completed in November, 2017. This account remains open to address minor elements that are left to install and any post construction contingencies that may arise.

**Total Project Budget:** 6,786,010

**Budget Estimate Confidence:**

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	6,786,010	-	-	-	-	6,786,010
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	6,786,010	-	-	-	-	6,786,010

### Impact on Operating Budget:

5-10% of capital cost of construction of new elements should have been allocated to various business units to maintain non-standard feature elements related to the unique design (i.e. light bollards and LED canopy, unit paver roadway, roadway subdrain, public art). Monies for Argyle/ Grafton were assigned to the operating budget in 2018.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	14,400	14,400	14,400	14,400	57,600
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Complete installation of gateway signs, public art, and address post construction contingencies as required.	30,000
<b>Total Estimated Work Plan</b>	30,000
Less Projected Carry Forward from Previous Years	30,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> D. Streetscapes - Spring Garden Rd	<b>Est. Start Date:</b> May-18
<b>Project Number:</b> CD000001	<b>Est. Completion Date:</b> 2020
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> 7
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Hanita Koblents
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

On April 26, 2016 Council approved funding for two major streetscaping projects including Spring Garden Road. This projects includes a functional plan for the Spring Garden Road Corridor, as well as detailed design and construction of the streetscape generally between Queen Street and Cathedral lane, including undergrounding of overhead utilities.

**Total Project Budget:** 10,396,775

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	10,396,775	-	-	-	-	10,396,775
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	10,396,775	-	-	-	-	10,396,775

### Impact on Operating Budget:

Operating budget to maintain various non-standard roadway elements related to the design (TBD). A more complete understanding of the non standard elements will be achieved during the detailed design phase(2019/20) after which the numbers below can be refined.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	100,000		100,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Detailed Design	500,000
2020/21 - Approved in previous years - Construction of Spring Garden Road - \$9,400,000	9,400,000
<b>Total Estimated Work Plan</b>	9,900,000
Less Projected Carry Forward from Previous Years	9,900,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Herring Cove Road	<b>Est. Start Date:</b> 01-May-19
<b>Project Number:</b> CTX01116	<b>Est. Completion Date:</b> 01-Dec-19
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Tanya Davis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Action 121 of the Integrated Mobility Plan directs staff to identify "Strategic Corridors" – existing road corridors that are key to regional traffic flow, transit, goods movement and active transportation and develop plans that will guide their development over time. In 2018/19, with funding help from the Provincial Connect 2 Grant, HRM is undertaking a comprehensive functional transportation planning study to help develop cross sections for Herring Cove Road from the 500 block to the Armdale Roundabout. In 2019/20, the corridor will begin the first phase of detailed design, with construction anticipated to be phased over multiple years.

**Total Project Budget:** 2,750,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	250,000	-	-	2,500,000	2,750,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	250,000	-	-	2,500,000	2,750,000

### Impact on Operating Budget:

With the potential to add protected active transportation infrastructure and improved transit infrastructure, maintenance costs will be increased for this corridor, however until the functional study is complete, it is difficult to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	3,000	3,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Detailed design for Phase 1 of the functional design (e.g.: Purcell's Cove Rd to Armdale) (Phases are dependent on the results of the functional plan)	250,000
<b>Total Estimated Work Plan</b>	250,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>250,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Highway 7 - Magazine Hill	<b>Est. Start Date:</b>	01-May-22
<b>Project Number:</b>	Traffic2	<b>Est. Completion Date:</b>	01-Dec-23
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	6
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Tanya Davis
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

Action 121 of the Integrated Mobility Plan indicates to identify “Strategic Corridors” – existing road corridors that are key to regional traffic flow, transit, goods movement and active transportation – and develop plans that will guide their development over time. In 2018/19, HRM is undertaking a comprehensive functional transportation study to help develop cross sections for Highway 7 (Magazine Hill) from Dartmouth Road to Windmill Road. Under the Integrated Mobility Plan lens when the Province completes the Burnside Expressway, the potential to repurpose this corridor for other modes of transportation will be important so as not to create more car carrying capacity into the urban centre. Adding transit priority and active transportation infrastructure to this corridor is an integral part of seeing mode shift in HRM and achieving the

**Total Project Budget:** 1,500,000

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	1,500,000	1,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	1,500,000	1,500,000

### Impact on Operating Budget:

With the potential to add protected active transportation infrastructure, maintenance costs may be increased for this corridor, but until the functional and detailed design are complete the amount is hard to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Integrated Mobility Prog. Land Acq.	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT000014	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Tanya Davis
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

**Project Summary**

The Integrated Mobility Plan was approved on December 5th, 2017, and provides an action plan for project evaluation and a framework for performance measurement to ensure modal share targets contained in the Regional Plan are met. The Integrated Mobility Plan, AT Priorities Plan, and the Moving Forward Together Plan give direction on both short-term and longer-term requirements for the Transportation Network. Land acquisition may be needed to secure corridors and sites for longer-term mobility projects identified in these plans and for other mobility projects approved by Regional Council well in advance of the project itself being budgeted for. This budget would be used for property assessments, appraisals, and acquisitions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	1,450,000	-	-	7,000,000	8,450,000
<b>Project Specific Funding:</b>						
Q526 (Capital Fund Reserve)		1,450,000	-	-	-	1,450,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	1,450,000	-	-	-	1,450,000
<b>Net Budget:</b>	-	-	-	-	7,000,000	7,000,000

**Impact on Operating Budget:**

N/A

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Robie Street Transit Priority Corridor land appraisals and acquisition	200,000
Young Street Transit Priority Corridor land appraisals and acquisition	50,000
Bayers Road Transit Priority Corridor land appraisals and acquisition	900,000
General land appraisals and acquisition	100,000
Active Transportation	50,000
Real estate consultant	150,000
<b>Total Estimated Work Plan</b>	<b>1,450,000</b>
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>1,450,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> MacLennan Drive	<b>Est. Start Date:</b> 01-May-22
<b>Project Number:</b> CTU01365	<b>Est. Completion Date:</b> 01-May-24
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> 14
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Tanya Davis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

MacLennan Drive is planned as a collector roadway for Middle and Upper Sackville. The first phase of this work is a two-lane rural collector road extending from Margeson Drive to Rosemary Drive (1.0 km). Property has not been acquired.

**Total Project Budget:** 15,700,000

**Budget Estimate Confidence:** +-50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	15,700,000	15,700,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	15,700,000	15,700,000

### Impact on Operating Budget:

This would be new roadway that would have to be maintained by HRM resources, however until the functional study/detailed design is complete, it is difficult to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Margeson Drive	<b>Est. Start Date:</b>
<b>Project Number:</b> CTU01287	<b>Est. Completion Date:</b>
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Tanya Davis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

Margeson Drive is a planned north-west collector roadway through the Middle Sackville and Lucasville areas. An interchange on Highway 101 at Margeson Drive plus a connection to Trunk 1 was constructed in 2009. This phase of Margeson Drive extends Margeson Drive from Magenta Drive in the Indigo Shores Development to Stonewick Cross Road. This 900 metre section of two-lane collector roadway includes a bridge across the Sackville River. Completion of this collector roadway will create a connection to Highway 101 and the proposed park-and-ride lot and could reduce traffic loading on Hammonds Plains Road and Lucasville Road.

**Total Project Budget:** 8,303,481

**Budget Estimate Confidence:** +-50%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	303,481	-	-	-	8,000,000	8,303,481
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	303,481	-	-	-	8,000,000	8,303,481

**Impact on Operating Budget:**

This project includes a new road and bridge which will require maintenance by HRM resources, however until the functional study/detailed design is complete, it is difficult to quantify.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> North Park Corridor Improvements	<b>Est. Start Date:</b> 01-Apr-19
<b>Project Number:</b> CT000001	<b>Est. Completion Date:</b> 01-Sep-19
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

In 2010, Halifax Regional Council adopted in principle the use of modern roundabouts on municipal roads where appropriate design standards and guidelines can be met. The traffic signals at North Park/Cogswell/Rainnie and North Park/Cunard are near the end of their life expectancy. An opportunity exists to reduce the pavement width between these intersections to provide for other uses such as additional green space and active transportation by implementing roundabouts at both intersections. The design takes into account all intersection users including pedestrians, cyclists, passenger and emergency vehicles, buses and trucks. A key component is the provision of active transportation links, the undergrounding of current overhead wires, and space for public art.

**Total Project Budget:** 12,256,263

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	12,256,263	-	-	-	-	12,256,263
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	12,256,263	-	-	-	-	12,256,263

### Impact on Operating Budget:

Impact to operating budget has been accounted for in previous phases of the project. There are no anticipated operating budget impacts arising from the current workplan item.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Public Art (carry over)	30,000
<b>Total Estimated Work Plan</b>	30,000
Less Projected Carry Forward from Previous Years	30,000
<b>Gross Budget Request</b>	-

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Opticom Signalization System	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CEJ01220	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Stephen Nearing
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Traffic Management

**Project Summary**

Opticom was originally designed for Emergency Vehicle Preemption to help responders get to emergencies quickly and safely. Now the system is being upgraded to utilize AVL technology and being considered for public transit capabilities as it is "smart" enough not to have competing signals from different service providers. With signal preemption, the likelihood of crashes can be reduced and responses can take less time. This all leads to better outcomes and savings. In 2019-20, nine new fire apparatus will require the hardware/software to be installed, and several high traffic intersections will require upgrade to this technology. Transit is currently exploring utilizing this technology and funding opportunities although currently this project is funded entirely from the Fleet Vehicles and Equipment Reserve (Q531).

**Total Project Budget:**

**Budget Estimate Confidence:**

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	800,000	-	5,000	5,000	560,000	1,370,000
<b>Project Specific Funding:</b>						
Reserves		-	5,000	5,000	-	10,000
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	5,000	5,000	-	10,000
<b>Net Budget:</b>	800,000	-	-	-	560,000	1,360,000

**Impact on Operating Budget:**

The impact is related to vehicle maintenance / repairs. By having the fire apparatus travel more safely through the streets, with a pre-empted controlled traffic signals, wear and tear on the apparatus is reduced.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Purchasing of OPTICOM GPS Traffic Control Software and Labour Contracts	80,000
<b>Total Estimated Work Plan</b>	80,000
Less Projected Carry Forward from Previous Years	80,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Portland Street	<b>Est. Start Date:</b> 01-May-19
<b>Project Number:</b> Traffic3	<b>Est. Completion Date:</b> 01-Dec-19
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Tanya Davis
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

Action 121 of the Integrated Mobility Project (IMP) directs staff to identify “Strategic Corridors” – existing road corridors that are key to regional traffic flow, transit, goods movement and active transportation and develop plans that will guide their development over time. The Shearwater Connector is identified in the Regional Plan. If the Shearwater Connector is constructed it will likely encourage additional car carrying capacity along Portland Street/Cole Harbour Road (parallel street to Shearwater Connector). Portland Street was identified as a transit priority corridor in the IMP. This project will develop functional plans for Portland Street/Cole Harbour Road if the Shearwater Connector is built and if it is not.

**Total Project Budget:** 1,650,000

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	150,000	-	-	1,500,000	1,650,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	150,000	-	-	1,500,000	1,650,000

### Impact on Operating Budget:

With the potential to add improved transit infrastructure, maintenance costs may be increased for this corridor, however until the functional study is complete, it is difficult to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

Functional and detailed design for Portland Street/Cole Harbour Road (Forest Hills Parkway to Baker Drive)	150,000
<b>Total Estimated Work Plan</b>	150,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>150,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Railway Crossing Improvements	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT000015	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Roddy MacIntyre
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Traffic Management

### Project Summary

The operation of trains and rail crossings in Canada is governed by the Rail Safety Act (the Act). The Act refers to a series of regulations, including the Grade Crossings Regulations (GCR) which was recently passed into law. This new regulation now imposes significant responsibilities on road authorities and railway operators as it relates to public railway grade crossings. The revised regulations are intended to improve safety by providing comprehensive and enforceable safety standards, clarifying roles and responsibilities, and ensuring key safety information is shared between railway operators and road authorities. All at-grade crossings must be in compliance with the Act, Regulations and Standards by November 2021. This project includes work required to ensure all at grade railway crossings within the Municipality's jurisdiction are in compliance with the regulations.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	250,000	30,000	250,000	-	-	530,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	250,000	30,000	250,000	-	-	530,000

### Impact on Operating Budget:

It is anticipated there would be no impact to operating budget as a result of the work undertaken as part of this project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Railway crossing improvements - various locations, planning still underway	250,000
<b>Total Estimated Work Plan</b>	250,000
Less Projected Carry Forward from Previous Years	220,000
<b>Gross Budget Request</b>	<b>30,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Road Safety Improvement Program	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

The purpose of this project is to improve safety and operation at intersections or specific roadway sections, through minor reconfiguration or lane use changes. This project includes the addition/upgrade of pedestrian ramps at marked crosswalks and improvements to pedestrian connectivity. Also included in this project is the implementation of traffic calming and road safety

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,097,870	215,000	500,000	500,000	15,165,000	17,477,870
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,097,870	215,000	500,000	500,000	15,165,000	17,477,870

### Impact on Operating Budget:

Completion of the work outlined in this project will require an increase to operating budgets to accommodate costs associated with contract services (pavement markings) and maintenance (signage materials).

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	4,240	4,240	4,240	4,240	16,960
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Traffic calming - various locations, planning still in progress	300,000
Oakland Rd at Beaufort Ave / Dalhousie St - Intersection realignment (District 7)	100,000
Sackville Dr at Orchard Dr / Bambrick Rd - intersection improvement (District 14)	30,000
Golf Links Rd at Eaglewood Dr - intersection realignment (District 16)	75,000
Larry Uteck Roundabout In-Service Safety Audit (District 16)	25,000
Miscellaneous minor improvements (e.g. pedestrian ramps) - various locations, planning still in progress	150,000
<b>Total Estimated Work Plan</b>	680,000
Less Projected Carry Forward from Previous Years	465,000
<b>Gross Budget Request</b>	<b>215,000</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Ross Road Realignment	<b>Est. Start Date:</b>	
<b>Project Number:</b>	CT000012	<b>Est. Completion Date:</b>	
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	4
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Tanya Davis
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

**Project Summary**

The intersection of Ross Road and Trunk 7 has experienced safety and operational issues for many years due to high speeds on Trunk 7 and the proximity of the intersection to another major signalized intersection at Lake Major Road. The most effective solution to this issue is the realignment of Ross Road to create a fourth leg to the existing signalized intersection. Implementing that solution has recently become more attainable with the sale of the land across which the realigned roadway would travel to a developer interested in working with the Municipality. A distribution of cost responsibility will be developed through the negotiation process for a Development Agreement. The funds identified in this account are an estimate of HRM's likely contribution. Costs was identified previously as \$1.2M, \$600,000 covered by the developer.

**Total Project Budget:** 1,200,000

**Budget Estimate Confidence:** +35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	1,200,000	1,200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Local Improvement Charge (LIC)		-	-	-	600,000	600,000
<b>Total Funding:</b>	-	-	-	-	600,000	600,000
<b>Net Budget:</b>	-	-	-	-	600,000	600,000

**Impact on Operating Budget:**

New roadway elements (sidewalks, pavement markings, etc.) will need to be maintained.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Street Lighting	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

The Municipality has been active in developing a street light guideline that reflects: consistent application of recommended lighting design standards; improvement of urban design through uniform lighting installations; and reduction of energy consumption through utilization of energy efficient technologies. This project deals with the installation, maintenance and replacement of street light infrastructure.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	743,006	275,000	250,000	250,000	840,000	2,358,006
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	743,006	275,000	250,000	250,000	840,000	2,358,006

### Impact on Operating Budget:

Completion of the work outlined in this project will require an increase to operating budgets to accommodate costs associated with electricity, contract services and equipment maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	15,120	15,120	15,120	15,120	60,480
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Replacement of 4 power enclosures - various locations, planning still underway	150,000
Replacement of 10 ornamental poles and fixtures - various locations, planning still underway	30,000
Installation of 50 LED streetlights - various locations, planning still underway	50,000
Installation of 10 wood streetlight poles - various locations, planning still underway	25,000
Condition assessment of streetlight poles and bases - various locations, planning still underway	70,000
Contingency to address unanticipated equipment failures	20,000
<b>Total Estimated Work Plan</b>	<b>345,000</b>
Less Projected Carry Forward from Previous Years	70,000
<b>Gross Budget Request</b>	<b>275,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Streetscape Renewal	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT190002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Hanita Koblents
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

Streetscaping projects employ the use of a variety of non standard roadway elements (decorative pavements, lighting, etc.) Recapitalization and repair of older projects or damaged streetscape elements should be anticipated. This project enables the timely repair and replacement of non standard project elements.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	350,000	350,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	350,000	350,000

**Impact on Operating Budget:**

This budget is for renewal/repair of existing infrastructure. No additional impact on operating is expected.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Streetscaping	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT190001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Hanita Koblents
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

The Halifax Economic Strategy (Action 61) calls for the development of a Long Term Streetscaping Plan for the Regional Centre. This plan is in development. Setting aside \$3.5M/year for 5 years enabled delivery of Argyle/Grafton and Spring Garden Rd (planned) streetscaping projects. A similar strategy is proposed to deliver a future major streetscaping project every other year for ten years, as well as streetscape spot improvements annually, as opportunities arise.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	-	-	-	31,000,000	31,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	-	-	31,000,000	31,000,000

### Impact on Operating Budget:

Streetscaping projects employ a variety of non standard roadway elements which require maintenance. About 5% of the capital cost of **some** elements should be assigned to operating budgets to ensure sufficient resources in place to maintain the investment. Once the program is developed operating costs can be calculated.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Traffic Signal Installation	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT180007	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

This project involves the installation of new traffic control, such as traffic signals and crosswalk lights, as per guidelines and technical warrants established by the Transportation Association of Canada. Traffic controls are installed to appropriately assign right of way at intersections and reinforce pedestrian priority at crosswalks.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	697,385	385,000	500,000	500,000	5,835,000	7,917,385
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	697,385	385,000	500,000	500,000	5,835,000	7,917,385

### Impact on Operating Budget:

Completion of the work outlined in this project will require an increase to operating budgets to accommodate costs associated with electricity, contract services and equipment maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	8,720	8,720	8,720	8,720	34,880
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Larry Uteck Roundabout RRFB Installation (District 16)	100,000
Thomas Raddall Dr @ BMO Soccer Facility RRFB Crosswalk Installation (District 12)	25,000
Highway 2 @ Coach Ave RRFB Installation (District 1)	25,000
Glendale Dr @ Rankin Dr RA-5 Crosswalk Installation (District 15)	65,000
Glendale Dr @ Smokey Dr RA-5 Crosswalk Installation (District 15)	65,000
Old Sambro Rd @ Schnare St RA-5 Crosswalk Installation (District 11)	65,000
Contingency	50,000
<b>Total Estimated Work Plan</b>	<b>395,000</b>
Less Projected Carry Forward from Previous Years	10,000
<b>Gross Budget Request</b>	<b>385,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Traffic Signal Rehabilitation	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

### Project Summary

HRM owns and operates approximately 268 traffic signals and 180 overhead crosswalk lights with flashers. This project includes ongoing rehabilitation and upgrade activities required to ensure that traffic signal systems continue to provide adequate traffic control service and are structurally sound. The objective of this program is to achieve a sustainable level of structural and operational soundness for HRM's inventory of traffic signal hardware.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,417,443	140,000	500,000	500,000	7,495,000	10,052,443
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,417,443	140,000	500,000	500,000	7,495,000	10,052,443

### Impact on Operating Budget:

With the replacement of aging equipment, there could be some savings related to maintenance costs, however this would be offset by additional operating cost associated with electricity, contract services and equipment maintenance related to new equipment installed as part of specific upgrades. Overall, there will be no impact to operating budgets.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Herring Cove Rd @ Cove Market - RA-5 Crosswalk Upgrade (District 11)	50,000
Miscellaneous Minor Traffic Signal Upgrades (Integration) - various locations, planning still underway	200,000
Miscellaneous Crosswalk Upgrades - various locations, planning still underway	200,000
Traffic Signal Wire	50,000
Contingency to address unanticipated equipment failures	150,000
<b>Total Estimated Work Plan</b>	<b>650,000</b>
Less Projected Carry Forward from Previous Years	510,000
<b>Gross Budget Request</b>	<b>140,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Traffic Signal Re-lamping	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CT180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Roddy MacIntyre
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Traffic Management

**Project Summary**

The traffic signal network uses LED lights. One of the many benefits is the reduction in electricity costs of approximately 85% compared to the use of incandescent lamps. Although it is quite unusual for an LED light to completely fail in comparison to an incandescent lamp, the light levels do decline over time. This project is for the systematic replacement of LED lights to ensure that minimum light levels are maintained.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,247,075	-	-	-	2,280,000	3,527,075
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,247,075	-	-	-	2,280,000	3,527,075

**Impact on Operating Budget:**

This project is not anticipated to have any impact on operating budget.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> Traffic Signals - Bedford West	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CTX01127	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Traffic Improvements	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> 16
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Paul Burgess
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

**Project Summary**

The scope of work for 2019/20 includes the installation of traffic signals at the intersection of Larry Uteck Boulevard and Kearney Lake Road

**Total Project Budget:** n/a

**Budget Estimate Confidence:**  

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	250,000	-	-	-	-	250,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	250,000	-	-	-	-	250,000

**Impact on Operating Budget:**

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

Traffic Signals to be tendered early 2019	180,000
<b>Total Estimated Work Plan</b>	180,000
Less Projected Carry Forward from Previous Years	180,000
<b>Gross Budget Request</b>	-



**ATTACHMENT 4**

**2019-20 to 2021-22 Alternative Priority Projects Recommendation for Consideration**

Page	Project Name	Project #	Net Funded Within 3-Year Budget Recommendation	2019/20 Net	2020/21 Net	2021/22 Net	RISK Rating	OVERALL Rating
J1	Active Transportation	CR180001	10,000,000	6,348,000	12,000,000	12,000,000	VERY HIGH	HIGH
J4	Complete Streets	CT180008	-	350,000	550,000	1,500,000	VERY HIGH	HIGH
J5	Dartmouth North Community Centre/Library	CB000075	500,000	-	2,000,000	750,000	MED	MED-HIGH
J6	Downtown Dartmouth Infrastructure Renewal	CT190003	200,000	-	3,500,000	-	MED	MED
J7	Fire Station Replacements (#8, #9, Training)	CB000065	5,000,000	-	5,000,000	6,000,000	VERY HIGH	HIGH
J9	Fleet Vehicle Replacement (Heavy Equipment)	CE180001	5,450,000	417,000	-	250,000	MED	MED
J10	General Building Recapitalization	CB000090	1,500,000	700,000	325,000	325,000	HIGH	MED-HIGH
J11	Halifax North Memorial Library Renos	CB190003	-	500,000	5,500,000	-	HIGH	HIGH
J13	Moving Forward Together	CM180008	5,601,000	-	3,233,400	5,173,400	VERY HIGH	HIGH
J14	New Transit Technology (Fare Mgmt)	CM180005	4,030,000	-	5,212,000	-	HIGH	MED-HIGH
J15	Off-Leash Dog Park	CP190001	-	-	300,000	-	LOW	MED
J16	Park Recapitalization	CP180001	4,870,000	650,000	1,500,000	2,500,000	HIGH	HIGH
J18	Ragged Lake Transit Centre Expansion	CB000125	-	-	5,200,000	500,000	MED	MED-HIGH
J19	Regional Park Washrooms (Penhorn)	CB000010	-	400,000	400,000	400,000	HIGH	MED-HIGH
J20	Sidewalk Renewals	CR180002	4,500,000	2,440,000	1,750,000	2,000,000	HIGH	HIGH
J22	Sports Fields/Courts - SOGR	CP180003	6,000,000	1,500,000	1,500,000	4,000,000	HIGH	MED-HIGH
J24	Street Recapitalization	CP180003	81,838,667	5,000,000	3,000,000	4,000,000	HIGH	HIGH
J28	Transit Priority Measures Corridor (Bayers Rd)	CM000014	-	3,500,000	5,000,000	-	VERY HIGH	HIGH
J29	Transit Priority Measures Corridor (Robie Street)	CM000014	-	-	1,500,000	-	VERY HIGH	HIGH
<b>Additional Net Budget Request 3-Yr Cumulative Total</b>			<b>129,489,667</b>	<b>21,805,000</b>	<b>57,470,400</b>	<b>39,398,400</b>		
						<b>118,673,800</b>		

## 2019/20 Capital Budget Form

<b>Project Name:</b>	AT - Strategic Projects	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

These projects support the implementation of the Integrated Mobility Plan (IMP) and the Active Transportation (AT) Priorities Plan. These plans lay out a strategy to implement AT infrastructure and programs through to 2022. Capital projects prioritized in these plans include new sidewalks, multi-use pathways (AT greenways) and AT bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities. Funding is also for planning and design, supportive infrastructure (e.g. bicycle racks, amenities, and pavement markings), and education and promotion activities related to new facilities. Projects are based on the proposed routes from the IMP and AT Priorities Plan. This program also includes funding to support two additional term AT Planner positions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		7,548,000	12,000,000	12,000,000	89,000,000	120,548,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	7,548,000	12,000,000	12,000,000	89,000,000	120,548,000

### Impact on Operating Budget:

The construction of new AT facilities will impact ongoing maintenance costs including: snow and ice removal; sidewalk, curb and trail repair and maintenance; inspection and assessment; line painting; grass cutting; and tree maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	225,600	261,600	261,600	1,940,200	2,689,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	10,348,000
<b>Total Estimated Work Plan</b>	10,348,000
Less Projected Carry Forward from Previous Years	2,800,000
<b>Gross Budget Request</b>	<b>7,548,000</b>

### Capital Project Supplementary Report

Project Name: Active Transportation				Project # CR180001	
<b>APPROVED NEW SIDEWALK CARRY FORWARD PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE	
Athorpe Dr	Civic 46	Opposite Civic 27	6		
Eastview Dr	Glenora	Civic 14	9		
Coronation Ave	Willett	Hillcrest	10		
<b>APPROVED MULTI-USE PATHWAY CARRY FORWARD PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
<b>HRM</b>					
Porter's Lake Metro X AT Connection	Park and Ride Lot	Blueberry Trail (across highway)	2		
<b>Halifax Regional Trails Association (HRTA) Proposed, HRM Implemented</b>					
Sackville-Bedford Greenway - Realignment and Recapitalize Segment	Adjacent to 1746 Bedford Highway		16		
<b>APPROVED BIKE LANE CARRY FORWARD PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
Wyse Rd	Boland	Albro Lake	5		
South Park St	Spring Garden	Inglis	7		
Almon St	Windsor	Gottingen	8		
<b>APPROVED LOCAL STREET BIKEWAY CARRY FORWARD PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
Vernon St and Seymour St	Quinpool	University	7		
Allan St and Oak St	Connaught	Windsor	8/9		
<b>APPROVED AT GENERAL CARRY FORWARD PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
Chain of Lakes Greenway - Wayfinding Signage and Enhancements	Various Locations		9		
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$2,253,000</b>	
<b>2019/2020 NEW SIDEWALK PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE	
Shore Rd	Cow Bay	Government Wharf	3		
Astral Dr	428 Astral	488 Astral	4		
Colby Dr	Hampton Green	Hardisty	4		
Chadwick St	Pleasant	Glenview	5		
Glenview Dr	Chadwick	Renfrew	5		
Akerley Blvd	Joseph Zatzman	Bus Stops	6		
Tobin Dr	Wanda	Cul De Sac	6		
Wanda Ln	Tobin	Mount Edward	6		
Colindale St	Pearl	Purcell's Cove	9		
Forestglen Dr	Trunk 3	James	12		
Lakeview Dr	Maplegrove	Trunk 3	12		
Miscellaneous Sidewalk Project Work			Various		
<b>2019/2020 NEW AT BICYCLE INFRASTRUCTURE</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
Hollis St	Barrington	Cogswell Area	7		
Almon St	Windsor	Gottingen	8		
Isleville / Kaye / Young Intersection			8		
<b>2019/2020 NEW MULTI-USE PATHWAY PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
Blue Forest Lane to Kingswood Dr - Design and Tender - Residents To Fund	Blue Forest	Kingswood	13		
<b>2019/2020 HRTA AT PROJECTS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		
SWEPS - Lake William Bridge	Lake William Trail		1		
Eastern Shore SATA - Gaetz Brook Greenway	Porters Lake	Musquodoboit Harbour	2		
MTA - Little River Greenway - Phase 1	Musquodoboit Railway Museum and Tourist Bureau	Marine Dr (Hwy 7)	2		
Salt Marsh Trail - Re-Rocking	Bisset Rd	West Lawrencetown Rd	2/4		
Shearwater Flyer - Resurfacing	Hines Rd	Bissett Rd	3		
CHPTA - Cole Harbour Heritage Greenway Vault Toilet	Cole Harbour Heritage Greenway (256 Bissett Road)		4		
Head of St. Margaret's Bay	Trunk 3	St Margaret's Bay Rails to Trails	11		
BLT - Resurfacing	Ditching in KM 7: KM 11 - Five Bridges Junior High	KM 13 - Trail crossing with Hwy 3	12		
HNWTA - Halifax Mainland Linear Pkwy Replace Wayfinding Map	Canada Games Centre Parking Lot		12		
HNWTA - Halifax Mainland Linear Trail	Parkland Dr across Kearney Lake Rd	Waterline track and then to Bedford South	12		
SRA - Sackville Greenway B	Old Sackville Dr	Sackville Dr, Downsview Mall and HRM Sackville Transit Terminal	15		
<b>2019/2020 FUNCTIONAL PLANS AND DETAILED DESIGNS</b>					
PROJECT/LOCATION	FROM	TO	DISTRICT		

Woodside Ferry to Shearwater Flyer			3
Dahlia LSB	Victoria	Crichton	5
Dartmouth Harbourfront			5
Dartmouth North End LSB	Albro Lake	John MacNeil School	6
Bell Rd - Sackville, Trollope, Ahern	Spring Garden	Trollope	7
Cornwallis or Cunard	Creighton	North Park	7
Downtown Bikeways Detailed Design			7
HUGA Phase 2			7
University - Morris	LeMarchant	Lower Water	7
North End LSB	Duffus	Cogswell	8
Chain of Lakes to Bayers Rd Intersection Detail Design			9/10
<b>2019/20 ACTIVE TRANSPORTATION GENERAL PROJECTS</b>			DISTRICT
AT Support and Amenities (Wayfinding, Bike Parking, Planters)			Various
New Facility Education and Promotion			Various
Bike Lane Amenities			Various
Monitoring Equipment			Various
Miscellaneous Integration / Planning Opportunities / Studies			Various
Condition Rating of HRM Owned Trail Bridges			Various
<b>2019/20 SPECIAL IMP PROJECTS</b>			
Herring Cove Road Sidewalk (500 Block)			11
AT Planning Resource			
AT Planning Resource			
<b>TOTAL ESTIMATE NEW PROJECTS</b>			<u>\$8,095,000</u>
<b>TOTAL 2019/20 WORKPLAN</b>			<u>\$10,348,000</u>
<b>SUMMARY OF BUDGET BREAKDOWN</b>			
2019/20 AT Budget			\$7,548,000
Projected Carry Forward from Previous Years			\$2,800,000
<b>TOTAL BUDGET</b>			<u>\$10,348,000</u>

**\*\* Active Transportation Project List Subject to Change**

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Complete Streets	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT180008	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Hanita Koblents
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

Further to the Integrated Mobility Plan (IMP) actions 33, 43, 121, this account will be used to 'get ahead of the pavers' and develop preliminary plans (functional studies) that can be implemented alone or in conjunction with future roadway asset renewal projects. They will consider all modes of travel, with an emphasis on comfort and safety for pedestrians, bicyclists, and transit riders, while recognizing the 'place' value of certain streets. This project will also enable streetscape spot improvements, and tactical pilot projects to test new ideas for streets, including wayfinding (Action 48).

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		350,000	550,000	550,000	4,800,000	6,250,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	350,000	550,000	550,000	4,800,000	6,250,000

### Impact on Operating Budget:

New roadway elements including pilot projects will need to be maintained. Pilot projects may be dismantled each year meaning that their cost to operate is not cumulative. Below assumes \$2500 should be allocated to maintenance.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	2,500	2,500	2,500	2,500	10,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Functional planning and design of strategic corridors ( <i>IMP</i> Action 32) (e.g. Alderney Drive, Wyse Road, etc.)	200,000
Tactical Urbanism (i.e. pilot projects) and spot improvements	150,000
<b>Total Estimated Work Plan</b>	350,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>350,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Dartmouth North Comm Ctr/Library	<b>Est. Start Date:</b>	2020/21
<b>Project Number:</b>	CB000075	<b>Est. Completion Date:</b>	2021/22
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	6
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

The existing facility was constructed in 1995; and does not meet the needs of the community for Library and Recreation Services. In addition, a recapitalization of interior finishes, mechanical systems and electrical systems is required. The updated building layout will incorporate crime prevention through environmental design (CPTED). Further programming needs assessments are planned for 19/20.

**Total Project Budget:** 4,849,750

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,599,750	-	2,000,000	1,250,000	-	4,849,750
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,599,750	-	2,000,000	1,250,000	-	4,849,750

### Impact on Operating Budget:

The expansion of the building will increase the operating cost for this additional space.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	42,000	294,000	336,000
One-time Operating Costs or Savings	-	-	24,000	-	24,000

### Detailed Work Plan for 2019/20:

	2019/20
Address immediate health and safety concerns and repairs.	100,000
Planning and design	466,000
<b>Total Estimated Work Plan</b>	<b>566,000</b>
Less: Projected Carry Forward from Previous Years	566,000
<b>Gross Budget Request</b>	<b>-</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Downtown Dartmouth Infra Renew	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CT190003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Traffic Improvements	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Growth	<b>District:</b>	5
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Paul Burgess
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

The Downtown Dartmouth Infrastructure Renewal program includes the extension of Dundas Street across the Shubenacadie Canal to Canal Street, and the realignment of Alderney Drive. The work in 2019/20 will be the detailed design work. The work in 2020/21 will be the construction of the Dundas Street Bridge and the extension of Dundas Street.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	200,000	7,000,000	-		7,200,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Local Improvement Charge (LIC)		-	3,500,000	-		3,500,000
<b>Total Funding:</b>	-	-	3,500,000	-	-	3,500,000
<b>Net Budget:</b>	-	200,000	3,500,000	-	-	3,700,000

### Impact on Operating Budget:

New roadway elements (sidewalks, pavement markings, etc.) will need to be maintained.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Detailed design of Dundas Street Bridge and the realignment of Alderney Drive	200,000
<b>Total Estimated Work Plan</b>	200,000
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fire Station Replacements	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000065	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

The scope of this project includes the following initiatives:

1) Headquarters has been identified in the Corporate Accommodations Plan as an area requiring full renovation which would move HQ out of the 3rd floor at 40 Alderney Drive. Fire Prevention and Logistics are currently in leased space that does not meet their needs. Design work and renovation of an existing building to become a new Administration Building would commence in 2019-20 to accommodate all Divisions. The new building would also include:

- Office space for the Training Officers
- Proper and adequate mess hall facilities
- Changing Rooms / Showers / Washrooms
- Small Auditorium
- Logistics Bunker Gear Washing & Drying Facility
- Facility for Fire Prevention Vehicle, Equipment and Evidence Storage

2) As part of the overall response time strategy, HRM will incorporate a new fire station to replace Station #8 (Convoy Run) as part of the new accommodations for all Divisions. This station would be located adjacent to the new Administration Building. Total cost would be \$5 million.

3) In 2021-22, a new Station #9 (Sackville) would be constructed. The former Cobequid Ballfield next to the Cobequid Community Health Centre on Freer Lane has been identified as a possible location. The station is expected to cost approximately \$6 million.

**Total Project Budget:**

N/A

**Budget Estimate Confidence:**

+-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	5,000,000	5,000,000	6,000,000	-	16,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	5,000,000	5,000,000	6,000,000	-	16,000,000

### Impact on Operating Budget:

The construction of newer fire stations and a training facility will eventually result in cost savings compared to operating older less efficient fire stations. Currently \$79,000 in lease payments is being incurred to lease space for Fire Prevention and Logistics. Leasing costs are expected to increase by another \$129,000 once Fire Prevention and Headquarters is moved to adequate space. Therefore a total of \$208,000 annually in savings could be realized by moving to a new administration building.

HRFE currently spends approximately \$50K each year on renting the Nova Scotia Firefighter School Training Grounds. Pending the actual operating costs for a new training field, there is a potential cost improvement to the operating budget to rent the Firefighter School Training Grounds.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	50,000	50,000	50,000	50,000	200,000
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

**2019/20**

New administration building to house Headquarters, Fire Prevention and Logistics	5,000,000
	-
<b>Total Estimated Work Plan</b>	<b>5,000,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>5,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fleet Vehicle Replacement	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CE180001	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Equipment & Fleet	<b>Supports Priority Area:</b>	Service Delivery
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Scott Sears
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Corporate Fleet

### Project Summary

There are approximately 441 vehicles used for Transportation & Public Works, Finance & Asset Management, Parks & Recreation, Planning & Development, Corporate & Customer Services, and Library services, with approximately 15 types ranging from cars to large snow removal vehicles. The scheduled useful life of these vehicles is 7 to 20 years. Vehicles that have reached the end of their useful life are removed from service and new units are purchased.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +5%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		2,167,000	1,700,000	2,250,000	15,800,000	21,917,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	2,167,000	1,700,000	2,250,000	15,800,000	21,917,000

### Impact on Operating Budget:

As these units are replacements, there is no incremental operating cost

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
4 Snow plows	1,200,000
Various: aerial truck, articulating loaders, tractors, and other light vehicles & equipment	967,000
2 Snow Plows	690,000
Various: 1 Street Sweeper; hatchbacks; utility tractor	605,000
<b>Total Estimated Work Plan</b>	3,462,000
Less Projected Carry Forward from Previous Years	1,295,000
<b>Gross Budget Request</b>	<b>2,167,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	General Building Recapitalization	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000090	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Various

**Project Summary**

This account addresses general building recapitalization of HRM facilities.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,436,071	1,200,000	825,000	825,000	6,025,000	10,311,071
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,436,071	1,200,000	825,000	825,000	6,025,000	10,311,071

**Impact on Operating Budget:**

Recapitalization will lessen the burden on operating and maintenance costs.

**Operating Impacts of Capital Budget (Lifecycle Cost)**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

**Detailed Work Plan for 2019/20:**

	2019/20
Dartmouth Ferry Terminal Exterior	325,000
Halifax Police Department Chiller	350,000
Building Automation System (BAS) upgrades	100,000
Security upgrades	125,000
Consulting	250,000
General paving	250,000
General	200,000
<b>Total Estimated Work Plan</b>	<b>1,600,000</b>
Less: Projected Carry Forward from Previous Years	400,000
<b>Gross Budget Request</b>	<b>1,200,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Hfx North Memorial Public Library	<b>Est. Start Date:</b> 2019/20
<b>Project Number:</b> CB190003	<b>Est. Completion Date:</b> 2020/21
<b>Budget Category:</b> Buildings	<b>Supports Priority Area:</b> Social Development
<b>Project Type:</b> Asset Renewal	<b>District:</b> 8
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Terry Gallagher
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Municipal Facilities Maintenance

### Project Summary

Halifax North Memorial Library was constructed in 1967 and the building systems are reaching the end of their service life. Recapitalization of the building and building systems, including an expansion within the current property is required to ensure continuation of service and to provide the program space required by the community. This is a public space of critical importance to the surrounding community which actively supports learning and community cohesion.

**Total Project Budget:** 6,000,000

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	-	500,000	5,500,000	-	-	6,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	500,000	5,500,000	-	-	6,000,000

### Impact on Operating Budget:

The 2018/19 operating budget is \$864,700. This is comprised of \$91,000 for utilities, \$106,200 for maintenance and \$667,500 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with a small increase to the gross square footage of the facility.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
The following items will be including in 2019/20:	500,000
1. Building Condition Assessment - completed	-
2. Accessibility Report - completed	-
3. Program of Requirements	
4. Implementation plan	
5. Concept Design	
6. Schematic Design	
7. Contract Documents	

**Total Estimated Work Plan**

Less: Projected Carry Forward from Previous Years

**Gross Budget Request**

**500,000**

**500,000**

## 2019/20 Capital Budget Form

<b>Project Name:</b> MFTP Implementation	<b>Est. Start Date:</b> 1-Apr-19
<b>Project Number:</b> CM180008	<b>Est. Completion Date:</b> 31-Mar-22
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Bus Maintenance

### Project Summary

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which will include the redesign of the entire transit route network. This project includes the purchase of new buses to allow for the implementation of the route network. In 2019/20, an additional twelve buses will be added to the fleet complement to implement year four of the Moving Forward Together Plan.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		7,608,000	3,233,400	5,173,440	-	16,014,840
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	7,608,000	3,233,400	5,173,440	-	16,014,840

### Impact on Operating Budget:

The increase in conventional transit fleet will result in an increase in operating budget as it will require additional bus operators and maintenance staff, as well as an increase in fuel and maintenance activities.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	4,127,821	7,095,001	7,120,628	-	18,343,451
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Purchase of 12 expansion vehicles in order to implement year 4 of the Moving Forward Together Plan	7,608,000
<b>Total Estimated Work Plan</b>	7,608,000
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	<b>7,608,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b>	New Transit Technology	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CM180005	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Halifax Transit	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Marc Santili
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	

### Project Summary

A comprehensive technology roadmap for Halifax Transit was created to support its key business drivers with technology-enabled solutions. The roadmap includes 33 projects organized into 9 streams of activity. The Halifax Transit Technology Program was established to execute the roadmap strategy and manage the portfolio of projects. The program is guided by the technology roadmap, which identifies the recommended sequence of projects, estimated cost, and the requirement to implement best practice processes through sector-leading technology solutions.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-10%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		500,000	5,212,000	-	-	5,712,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	500,000	5,212,000	-	-	5,712,000

### Impact on Operating Budget:

The various projects within the Halifax Transit Technology Program have the potential to both decrease and increase the operating budget for Halifax Transit. New hardware and software solutions will require support once operational, thereby requiring additional FTEs; however, efficiencies gained as a result of the new solutions will decrease the need for additional

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
P1. PMO (Project Resources)	1,030,000
P3. Fixed Route Planning Scheduling & Operations	2,200,000
P5. Fare Management (Phase 1)	5,020,000
P6. Paratransit	1,360,000
<b>Total Estimated Work Plan</b>	9,610,000
Less Projected Carry Forward from Previous Years	9,110,000
<b>Gross Budget Request</b>	<b>500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Off-Leash Dog Parks	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP190001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	<b>District:</b> 6
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park (26 Troop Ave, Dartmouth). The project will include a 700 metre looped walking trail to access the off-leash area; two separate fenced off-leash areas to separate dogs; sun/weather shelters; and a future agility training area (should additional land become available as a result of the alignment of the future Burnside-Bedford connector intersection).

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		-	550,000	-	-	550,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	550,000	-	-	550,000

### Impact on Operating Budget:

Increase upon completion of the project.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	41,500	83,000	83,000	207,500
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	-
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Park Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include upgrades to existing parks, play structures, bridges, walkways, boardwalks, pathways and retaining walls.

Playground equipment is assessed annually following Canadian Safety Association standards to ensure equipment is safe and functional. These assessments are used in prioritizing capital improvements.

A level 2 inspection for Park bridges was undertaken in 2017 which is used in prioritizing capital bridge improvements.

This program also supports project planning and consulting for materials testing, geotechnical, surveying and archeological as required.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>		2,620,000	3,000,000	4,000,000	21,000,000	30,620,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Area Rate & Private Cost Sharing		100,000	-	-	-	100,000
<b>Total Funding:</b>		-	100,000	-	-	100,000
<b>Net Budget:</b>		-	2,520,000	3,000,000	4,000,000	21,000,000
						30,520,000

### Impact on Operating Budget:

No impact.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	11,250	17,500	17,500	17,500	63,750
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
<b>Approved Carry Forward Projects</b>	
Flinn Park - Play Structure (District 9)	20,000
Connaught Battery Park - Play Structure (District 11)	40,000
Bridge Upgrades - Millwood High School Park - BR378 (District 14)	75,000
Bridge Upgrades - Millwood Common Park - BR379 (District 14)	75,000
Fish Hatchery Park Upgrades - Cenotaph Restoration (District 16)	100,000
<b>2019/20 New Projects</b>	
<b>Play Structures</b>	
Partridge Nest Drive Park (District 2)	1,630,000
Salmon River Drive Park (District 2)	
Keyport Avenue Park (District 3)	

Brompton Road Park (District 3)	
Astral Dive Neighbourhood Park (New) (District 4)	
Humber Park Elementary School (District 4)	
Carolyns Way Park (District 4)	
Clement Street Park (District 5)	
Pine Street Park (District 5)	
Northbrook Park (District 5)	
Belvedere Park (District 6)	
Guy & Irene Tucker Park (District 11)	
Terence Bay Elementary School Park (District 11)	
Old Dalhousie School Site (District 11)	
Titanium Crescent Park (New) (District 11)	
Remington Court Park (District 12)	
Beechville Lakeside Timberlea School (District 12)	
Kingswood Drive Park (District 13)	
Upper Hammonds Plains Recreation Centre (District 13)	
Stone Mount Drive Park (District 15)	
Bradford Place Park (New) (District 16)	
Admiral Harry Dewolf Park (New Swings) (District 16)	
Oakmount House Park (District 16)	
<b>Bridge Upgrades</b>	680,000
Russell Lake Park - BR353 (District 3)	
Melrose Crescent Park Boardwalk - BR700 (District 3)	
Oathill Lake Park Boardwalk - BR725 (District 5)	
Martins Park Boardwalk - BR358 (District 5)	
Shubie Park Campground - BR406 (District 6)	
Spectacle Lake Park Boardwalk East/West - BR723/BR724 (District 6)	
Shubie Canal Greenway North - BR400 (District 6)	
Shubie Park Parking Lot Access Road (District 6)	
Shubie Park Off-Leash Area BR399 (District 6)	
Sherwood Park - BR305/BR306 (District 13)	
Consulting - materials testing, geotechnical, surveying and archeological as required	260,000
Fish Hatchery Park Upgrades - Cenotaph Restoration (District 16)	100,000
Daffodil Gardens, Ferry Terminal Park (district 5 capital and private fundraising) (District 5)	50,000
Highland Park - Timberlane Terrace Park Development (area rate: Highland Park Ratepayers Association) (District 13)	50,000
<b>Total Estimated Work Plan</b>	<b>3,080,000</b>
Less Projected Carry Forward from Previous Years	460,000
<b>Gross Budget Request</b>	<b>2,620,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Ragged Lake Transit Ctr Expansion	<b>Est. Start Date:</b> 1-Apr-18
<b>Project Number:</b> CB000125	<b>Est. Completion Date:</b> 1-Apr-22
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Planning & Scheduling

### Project Summary

Extend the Ragged Lake Transit Centre maintenance facility to provide additional bus storage in order to accommodate planned growth as described in the Moving Forward Together Plan. Initial stages of work are underway.

**Total Project Budget:** 5,700,000

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		-	5,200,000	500,000	-	5,700,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	5,200,000	500,000	-	5,700,000

### Impact on Operating Budget:

Operating budget will increase as a result of increased floor area and resulting building services, as well as expanded snow clearance requirements.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	312000	312000	2184000	2808000
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Initiate Construction of RLTC Garage Expansion	1,700,000
<b>Total Estimated Work Plan</b>	1,700,000
Less Projected Carry Forward from Previous Years	1,700,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Regional Park Washrooms	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CB000010	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Buildings	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	John MacPherson
<b>Multi-Year:</b>	Yes	<b>Asset Steward:</b>	Manager, Municipal Facilities Maintenance

### Project Summary

The Regional Park Washrooms program will support the construction of washroom facilities in HRM parks and sport fields. Parks and Recreation have undertaken a Regional Park Washroom & Drinking Fountain Strategy which will be completed in Winter 2019. All future funding will be used to construct these facilities.

**Total Project Budget:** N/A

**Budget Estimate Confidence:** +-25%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,669,999	400,000	400,000	400,000	2,800,000	5,669,999
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,669,999	400,000	400,000	400,000	2,800,000	5,669,999

### Impact on Operating Budget:

Projected impact on operating budget has been estimated. The actual impact will be determined once the design of the new facilities have been completed.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	336,000	336,000
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Penhorn Beach Washroom - Repairs based on BCA report	250,000
Design work for new building based on the Regional Park Washroom & Drinking Fountain Strategy	150,000
<b>Total Estimated Work Plan</b>	<b>400,000</b>
Less: Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>400,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Sidewalk Renewals	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CR180002	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Roads & Active Transportation	<b>Supports Priority Area:</b>	Transportation
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	David Hubley
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Road Ops & Construction

### Project Summary

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		2,940,000	3,500,000	3,500,000	31,150,000	41,090,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>		-	-	-	-	-
<b>Net Budget:</b>		2,940,000	3,500,000	3,500,000	31,150,000	41,090,000

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	<b>2019/20</b> 5,440,000
<b>Total Estimated Work Plan</b>	5,440,000
Less Projected Carry Forward from Previous Years	2,500,000
<b>Gross Budget Request</b>	<b>2,940,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Sidewalk Renewals</b>	<b>Project #</b> <b>CR180002</b>
--	-------------------------------------

**APPROVED CARRY FORWARD PROJECTS**

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Allan St	Harvard	Monastery	S	8	
Allan St	Harvard	Chebucto	N	8	
Allan St	Oxford	Harvard	S	8	
Gottingen St	Russell	Macara	E	8	
Coronation Ave	Hillcrest	Alex	N	10	
Coronation Ave	Alex	Birch	N	10	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$705,000</b>

**2019/2020 NEW PROJECTS**

PROJECT/LOCATION	FROM	TO	DIRECTION	DISTRICT	ESTIMATE
Main Rd	Cow Bay	30m N of Myers	E	3	
Main Rd	Twin	Cow Bay	W	3	
Shore Rd	Cow Bay	Bridge	E	3	
Auburn Dr	Leander	Hirandale	N/S	4	
Hampton Green	Caldwell	Colby	S	4	
Forest Hills Pkwy	Main	Cole Harbour Place	E	4	
Albro Lake Rd	Windmill	Wyse	N	5	
Albro Lake Rd	Wyse	Richmond	S	5	
Greenwood Ave	Inglis	Belmont	E	7	
Greenwood Ave	Roxton	End	W	7	
Greenwood Ave	Inglis	Belmont	W	7	
Marlborough Ave	Belmont	Inglis	W	7	
Marlborough Ave	Inglis	Belmont	E	7	
Roxton Rd	Bellevue	Greenwood	N	7	
Tower Rd	South	Victoria	E	7	
Barrington St	North	Niobi Gate	N/S	8	
Ascot Ave	Royal Pine	Joseph Howe	S	9	
Quarry Rd	St Margaret's Bay	Edgehill	E	9	
Royal Pine Ave	Parkdale	Ascot	S	9	
Royal Pine Ave	Parkdale	Somerset	N	9	
Royal Pine Ave	Murdock	Ascot	W	9	
Clayton Park Dr	Dunbrack	Reed	S	10	
Clayton Park Dr	Dunbrack	Northcliffe Ctr	N	10	
Additional Locations To Be Determined				Various	
Curb / Sidewalk Integration Opportunities				Various	
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$4,735,000</b>

**TOTAL 2019/20 WORKPLAN**

**\$5,440,000**

**SUMMARY OF BUDGET BREAKDOWN**

2019/20 Sidewalk Renewal Budget	<b>\$2,940,000</b>
Projected Carry Forward from Previous Years	<b>\$2,500,000</b>
<b>TOTAL BUDGET</b>	<b>\$5,440,000</b>

**\*\* Sidewalk Renewals Project List Subject to Change**



## 2019/20 Capital Budget Form

<b>Project Name:</b>	Sports Fields/Courts - SoGR	<b>Est. Start Date:</b>	Annual Program
<b>Project Number:</b>	CP180003	<b>Est. Completion Date:</b>	Annual Program
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal	<b>District:</b>	Multiple
<b>Discrete/Bundled:</b>	Bundled	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

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

This program also provides for a future study of HRM sport field poles/lights to assist in developing a prioritized list of repairs/replacements.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		3,000,000	3,000,000	7,000,000	28,000,000	41,000,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>		-	-	-	-	-
<b>Net Budget:</b>		3,000,000	3,000,000	7,000,000	28,000,000	41,000,000

### Impact on Operating Budget:

No impact.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	3,000	3,000	3,000	9,000
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

**2019/20**

<u>Approved Carry Forward Projects</u>	
BJ Higgins - Sport Field Reconstruction (District 4)	1,000,000
Graves Oakley Memorial Park - Sport Field Reconstruction (District 11)	530,000
Mainland Common - Entrance Improvements (District 12)	100,000
<u>2019/20 New Projects</u>	
<u>Sport Court Rehabilitations</u>	
Ross Road School Park (District 4)	950,000
Sir Robert Borden Junior High School Park (District 4)	
Northcliffe Recreation Park (District 10)	
Rockingstone Heights School Park (District 11)	

Terence Bay Elementary School Park (District 11)	
Beaver Bank Kinsac Park (District 14)	
Metropolitan Avenue Park (District 15)	
Sycamore Lane Elementary School Park (District 15)	
<u>Sport Field Rehabilitations</u>	2,150,000
East Preston Ball Field (District 2)	
Dennis Naugle Ball Field (District 3)	
Brownlow Soccer Field (District 5)	
Harold W. Conrad Memorial Ball Field (District 6)	
Connrose Park Ball Field (District 7)	
Tremont Plateau Park Ball Field (District 10)	
<b>Total Estimated Work Plan</b>	4,730,000
Less Projected Carry Forward from Previous Years	1,730,000
<b>Gross Budget Request</b>	<b>3,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Street Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CR000009	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Roads & Active Transportation	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Asset Renewal	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> David Hubley
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

The projects included in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, street planer patching and crack sealing. The projects are selected based on a set of criteria which include the condition of the pavement (Pavement Condition Index (PCI)), integration opportunities with other stakeholders, classification of the road, operational/logistics efficiencies, etc. Project Planning & Design (PPD) is currently working from a long term pavement investment strategy which recommends investments in HRM pavements in excess of \$330,000,000 over 10 years. This program also includes funding to support additional term pavement management and construction resources.

**Total Project Budget:** n/a

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>		27,655,000	33,000,000	34,000,000	264,000,000	358,655,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Pavement Impact Charges		816,333	-	-	-	816,333
<b>Total Funding:</b>		-	816,333	-	-	816,333
<b>Net Budget:</b>		-	26,838,667	33,000,000	34,000,000	264,000,000
						357,838,667

### Impact on Operating Budget:

None

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	-	-	-	-	-
One-time Operating Costs or Savings	-	-	-	-	-

### Detailed Work Plan for 2019/20:

Refer to attached work plan.	<b>2019/20</b> 36,345,000
<b>Total Estimated Work Plan</b>	36,345,000
Less Projected Carry Forward from Previous Years	8,690,000
<b>Gross Budget Request</b>	<b>27,655,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR000009
---	------------------------------

### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Elmridge Dr	Rolling Hills	End	1	
Allison Dr	Brookfield	Spence	4	
Armbro Lane	Cole Harbour	End	4	
Colby Dr	Greenwich	Deerbrooke	4	
Athorpe Dr	Bowser	Woodlawn	6	
Allan St	Windsor	Oxford	8	
Gottingen St	Young	Almon	8	
Kaye St	Young	Gottingen	8	
Monastery Lane	Quinpool	Allan	8	
Eastview Dr	Glenora	Rexdale	9	
Rexdale Ave	Eastview	End	9	
Coronation Ave	Gesner	Birch	10	
Trinity Lane	Mayflower	End of Asphalt	14	
Golf Links Rd	Dartmouth	Eaglewood	16	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$5,809,000</b>

### APPROVED 2018/19 POTENTIAL PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Colindale St	Purcell's Cove	Inverness	9	
Fultz House Lane	Bedford Bypass	Memory	15	
Memory Lane	North End	End of Pavement	15	
<b>TOTAL ESTIMATE 2018/19 POTENTIAL PROJECTS</b>				<b>\$1,015,000</b>

### 2019/2020 NEW PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Joe St	Waverley	Cul De Sac	1	
Silverside Dr	Waverley	Rolling Hills	1	
Downey Rd	Simmonds	End	2	
Hemming Crt	Stuart Harris	Cul De Sac	3	
Ruth Dr	Stuart Harris	Ellen	3	
Sabra Crt	Sarah	Cul De Sac	3	
Sarah Cres	Cranberry	Tantling	3	
Tantling Cres	Sarah	Wildwood	3	
Auburn Dr	Leander	Quindora (S)	4	
Forest Hills Pkwy	Main	Cole Harbour Place	4	
Kirtland Crt	Circassion	Cul De Sac	4	
Leander Dr	Auburn	Broom	4	
Pernix Crt	Arklow	Cul De Sac	4	
Savona Crt	Circassion	End	4	
Chadwick St	Pleasant	Glenview	5	

Glenview Dr	Chadwick	Renfrew	5
MicMac Blvd	Mall Entry @ Kent	Hwy 111 Ramp	5
Prince Albert Rd	Ochterloney	Bolton	5
Akerley Blvd	Joseph Zatzman	Burnside	6
Colonna Pl	Appian	Montebello	6
Hilchie Rd	Parkstone	End	6
Parkstone Rd	Windmill	End	6
Parkstone Terr	Parkstone	End	6
Ronald Crt	Wanda	Cul De Sac	6
Tobin Dr	Wanda	Cul De Sac	6
Wanda Lane	Mount Edward	Bellevista	6
Cartaret St	Oakland	South	7
Davis St	South	Fraser	7
Harbourview Dr	Young	Tower	7
Murray Pl	Studley	Cartaret	7
Tower Rd	South	Inglis	7
Barrington St	North	Devonshire	8
Clifton St	North	St Albans	8
Gladstone St	Almon	Charles	8
King St	North	St Albans	8
Aurora Ave	Seaview	Cul De Sac	9
Drumdonald Rd	Abbey	Sheppard	9
Edgehill Rd	Quarry	Fenwood	9
Herbert Rd	Quarry	End	9
Quarry Rd	St. Margaret's	Herbert	9
Romans Ave	Bayers	Federal	9
Seaview Ave	Circle	Aurora	9
Shepherd Rd	Ridge Valley	Highfield	9
Walsh Crt	Quarry	Cul De Sac	9
Andrew St	Dutch Village	Percy	10
Banbury Cl	Chartwell	Cul De Sac	10
Brockhurst Cl	Chartwell	Cul De Sac	10
Canterbury Cl	Chartwell	Cul De Sac	10
Chartwell Ln	Lincoln Cross	Lincoln Cross	10
Chessvale Cl	Chartwell	Cul De Sac	10
Downing St	Castle Hill	Julie's Walk	10
Julie's Walk	Downing	End	10
Percy St	Dutch Village	End	10
Sandhurst Cl	Chartwell	Cul De Sac	10
Wendover Cl	Chartwell	Cul De Sac	10
Herring Cove Rd	Greystone	Civic 580	11
Iris Ave	Herring Cove	Lockwood	11
Lockwood Ave	Iris	End	11
Forestglen Dr	Trunk 3	James	12
Lakeview Dr	Trunk 3	Maplegrove	12
Maple Grove Ave	Lakeview	Parkdale	12
Kingswood Dr	Hammonds Plains	Hannah Elise	13

Seth Aaron Dr	Hannah Elise	Cul De Sac	13
Lucasville Rd	Pockwock Watermain	Waterstone	14
Rosley Rd	Beaver Bank	End	14
Mulberry Crt	Sycamore	Cul De Sac	15
Quaker Cres	First Lake	Loops Itself	15
Queens Crt	Quaker	Cul De Sac	15
Quinn Dr	Polara	Quaker	15
Raymond Dr	Sycamore	Glendale	15
Sycamore Crt	Sycamore	Cul De Sac	15
Sycamore Ln	Riverside	Raymond	15
Bluewater Rd	Topsail	Civic 177	16
Command Crt	Bluewater	Cul De Sac	16
Dartmoor Cres	Dartmouth	End	16
Golf Links Rd	Eaglewood	Shore	16
Sunrise Hill	Meadowbrook	Basinview	16
Windrock Dr	Basinview	Sunrise Hill	16
Asphalt Overlays			Various
Crack Sealing			Various
Micro Surfacing			Various
Miscellaneous Road Repairs			Various
Street Planer Patching			Various
Pavement Management Resources			
Construction Resources			
Survey Work for Pavement Markings			
<b>TOTAL ESTIMATE NEW PROJECTS</b>			<b><u>\$29,521,000</u></b>
<b>TOTAL 2019/20 WORKPLAN</b>			<b><u><u>\$36,345,000</u></u></b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>			
2019/20 Street Recapitalization Budget			<b>\$26,838,667</b>
Pavement Impact Funds			<b>\$816,333</b>
Projected Carry Forward from Previous Years			<b><u>\$8,690,000</u></b>
<b>TOTAL BUDGET</b>			<b><u><u>\$36,345,000</u></u></b>

\* \$161,333 allocated to CR180006 for Gravel Rd Paving Integrated Projects

**\*\* Street Recapitalization Project List Subject to Change**

## 2019/20 Capital Budget Form

<b>Project Name:</b> TPM Corridors - Bayers Road	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM000014	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

This project will see the implementation of the Bayers Road Transit Priority Measures (TPM) Corridor as identified in the Integrated Mobility Plan (IMP) and the Moving Forward Together Plan. The IMP was approved in 2017 and provides a framework for accomplishing the Regional Plan's Goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.

**Total Project Budget:** 8,500,000

**Budget Estimate Confidence:**

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>		3,500,000	5,000,000			8,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>		-	-	-	-	-
<b>Net Budget:</b>		3,500,000	5,000,000	-	-	8,500,000

### Impact on Operating Budget:

It is likely this project will result in an increased operating budget for the operation and maintenance of new TPM Corridors.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
Bayers Road TPM Corridor - Construction Inspection, Initiate Construction	3,300,000
Signalization	200,000
<b>Total Estimated Work Plan</b>	<b>3,500,000</b>
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	<b>3,500,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> TPM Corridors - Robie Street	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CM000014	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Halifax Transit	<b>Supports Priority Area:</b> Transportation
<b>Project Type:</b> Growth	<b>District:</b> Multiple
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Erin Blay
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Road Ops & Construction

### Project Summary

This project will help design and implement Phase 1 of the Robie Street Transit Priority Measures (TPM) Corridor identified in the Integrated Mobility Plan (IMP). The IMP was approved in 2017 and provides a framework for accomplishing the Regional Plan's Goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.

**Total Project Budget:** 1,500,000

**Budget Estimate Confidence:**

### Project Budget by Year

	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Fiscal Year</b>						
<b>Gross Budget:</b>		-	1,500,000	-	-	1,500,000
<b>Project Specific Funding:</b>						
Reserves		-	-	-	-	-
Other Funding		-	-	-	-	-
<b>Total Funding:</b>		-	-	-	-	-
<b>Net Budget:</b>		-	1,500,000	-	-	1,500,000

### Impact on Operating Budget:

It is likely this project will result in an increased operating budget for the operation and maintenance, but until the detailed design is completed it is hard to quantify.

### Operating Impacts of Capital Budget (Lifecycle Cost)

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs or Savings	0	0	0	0	0
One-time Operating Costs or Savings	0	0	0	0	0

### Detailed Work Plan for 2019/20:

	2019/20
2020/21 Robie Street/ Young Street Transit Priority Corridor Phase 1 - Initiate Construction in 2020/21 (\$1,500,000)	
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-