

HANDOUT: 2019/20 Budget Comparison to April 24, 2018 Version

**Adjustments to the Capital Budget since
April 24, 2018 Approved Capital Budget**

Project Name	Project #	as at Jan/19		as at Apr/18		Gross Difference	Net Difference
		2019/20 Gross	2019/20 Net	2019/20 Gross	2019/20 Net		
Buildings							
Accessibility - HRM Facilities	CBX01154	500,000	500,000	500,000	500,000	-	-
Adventure Earth Centre Recap	Build1	-	-	-	-	-	-
Alderney Gate Library Renovations	CB190004	-	-	-	-	-	-
Alderney Gate Recapitalization	CBX01157	1,600,000	-	750,000	-	850,000	-
Bedford Library Replacement	CB190002	-	-	-	-	-	-
Bedford Outdoor Pool	CB000067	-	-	-	-	-	-
BMO Centre	CB000064	200,000	-	250,000	-	(50,000)	-
Building Recap Future Yrs-Parks & Rec	CB000048	-	-	-	-	-	-
Captain William Spry Library Renovations	CB190005	-	-	-	-	-	-
Captain William Spry Renovations	CB000023	-	-	1,250,000	1,250,000	(1,250,000)	(1,250,000)
Category 1 Recreation Facilities Recap	CB190006	-	-	-	-	-	-
Central Library Replacement	CB000086	-	-	-	-	-	-
Cole Harbour Place	CB000045	750,000	750,000	750,000	750,000	-	-
Consulting - Buildings	CBX01268	-	-	100,000	100,000	(100,000)	(100,000)
Corporate Accommodations	CB000047	1,300,000	1,300,000	2,000,000	2,000,000	(700,000)	(700,000)
Corporate Accommodations - Alderney	CB000046	-	-	-	-	-	-
Cultural Spaces Plan	CB000078	-	-	-	-	-	-
Dartmouth North Community Centre Upgrades	CB000075	-	-	-	-	-	-
Dartmouth Sportsplex Revitalization	CB000006	500,000	-	-	-	500,000	-
Eastern Passage High School Enhancements	CB000007	630,000	630,000	630,000	630,000	-	-
Emera Oval	CB180008	-	-	-	-	-	-
EMO Projects	Build2	-	-	-	-	-	-
Energy Efficiency Initiatives	CBX01161	1,000,000	-	500,000	-	500,000	-
Environmental Remediation/Building Demolition	CBX01162	400,000	-	400,000	-	-	-
Findlay Community Centre Recap	Build3	-	-	-	-	-	-
Fire Station 2, University Ave Recapitalization	CB000052	500,000	500,000	-	-	500,000	500,000
Fire Station Functional Improvements	CB000088	525,000	525,000	-	-	525,000	525,000
Fire Station Replacements	CB000065	5,000,000	5,000,000	9,000,000	9,000,000	(4,000,000)	(4,000,000)
General Building Recapitalization	CB000090	500,000	500,000	500,000	500,000	-	-
George Dixon Community Centre Recap	Build4	-	-	-	-	-	-
Halifax City Hall and Grand Parade Restoration	CB180003	300,000	300,000	250,000	250,000	50,000	50,000
Halifax Forum Redevelopment	CBX01340	400,000	400,000	4,000,000	-	(3,600,000)	400,000
Halifax North Memorial Public Library Renovations	CB190003	-	-	-	-	-	-
HRFE Future Buildings Recapitalization	CB000057	-	-	1,500,000	1,500,000	(1,500,000)	(1,500,000)
HRM Depot Upgrades	CB180004	200,000	200,000	-	-	200,000	200,000
Keshen Goodman Library Renovations	Build5	500,000	-	-	-	500,000	-
Lakeside Community Centre Recapitalization	CB000085	-	-	1,000,000	1,000,000	(1,000,000)	(1,000,000)
LeBrun Centre Renovations	CB190001	200,000	200,000	-	-	200,000	200,000
Library Masterplan Implementation	CB000077	-	-	1,500,000	1,500,000	(1,500,000)	(1,500,000)
Mackintosh Depot Replacement	CB000089	2,250,000	2,250,000	10,750,000	10,750,000	(8,500,000)	(8,500,000)
Metropark Upgrades	CB000073	100,000	-	100,000	-	-	-
Multi-District Facilities (MDF)-Upgrades	CB180001	1,200,000	1,200,000	1,000,000	1,000,000	200,000	200,000
Needham Community Centre Recapitalization	CB000009	-	-	1,000,000	1,000,000	(1,000,000)	(1,000,000)
Police Headquarters	CB000022	-	-	-	-	-	-
RBC Centre	CB180007	150,000	-	250,000	-	(100,000)	-
Regional Heritage Museum	CB000076	-	-	-	-	-	-
Regional Library Facility Upgrade	CBX01165	-	-	-	-	-	-
Regional Park Washrooms	CB000010	-	-	400,000	400,000	(400,000)	(400,000)
Roof Recapitalization	CB180005	500,000	500,000	750,000	750,000	(250,000)	(250,000)
Sackville Sports Stadium	CB000060	-	-	335,000	335,000	(335,000)	(335,000)
Sambro/Harrietsfield Fire Station	CB000079	1,500,000	1,500,000	500,000	500,000	1,000,000	1,000,000
Scotiabank Centre	CB000028	4,540,000	-	2,500,000	-	2,040,000	-
Sheet Harbour Rec Centre	CB000080	-	-	2,415,000	2,415,000	(2,415,000)	(2,415,000)
Site Work	CBX01271	-	-	300,000	300,000	(300,000)	(300,000)
South Peninsula School Gym Enhancement	CB000084	-	-	-	-	-	-
St. Andrew's Community Centre Renovation	CB000011	3,200,000	3,200,000	5,200,000	5,200,000	(2,000,000)	(2,000,000)
St. Mary's Boat Club	CB000004	-	-	-	-	-	-
Upper Sackville Recreation Centre Facility	CB000061	-	-	-	-	-	-
Wharf Recapitalization	CB000087	300,000	300,000	200,000	200,000	100,000	100,000
Youth Live Recap	Build6	-	-	-	-	-	-
Building Total		28,745,000	19,755,000	50,580,000	41,830,000	(21,835,000)	(22,075,000)
Business Tools							
2020 Municipal Election (eVoting)	BT1	391,500	-	-	-	391,500	-
Application Recapitalization	CI000002	200,000	200,000	1,200,000	1,200,000	(1,000,000)	(1,000,000)
Business Intelligence Program	CI990001	350,000	350,000	600,000	600,000	(250,000)	(250,000)
Contact Ctr Telephony Solution	CI990017	-	-	-	-	-	-
Corporate Scheduling	CI000015	965,000	965,000	1,275,000	1,275,000	(310,000)	(310,000)
Corporate Vehicle Fuel Management	CI000018	-	-	125,000	125,000	(125,000)	(125,000)
CRM Software Replacement	CI990020	53,000	53,000	1,500,000	1,500,000	(1,447,000)	(1,447,000)
Enterprise Content Mgmt Program	CI990018	500,000	500,000	500,000	500,000	-	-
Fleet SAP Interface Upgrades	BT2	-	-	-	-	-	-
HR Improvement Project	CI990032	1,500,000	-	500,000	500,000	1,000,000	(500,000)

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		2019/20 Gross	2019/20 Net	2019/20 Gross	2019/20 Net		
HRFE AVL Devices	BT3	200,000	200,000	-	-	200,000	200,000
HRFE Dispatch Projects	CI990027	-	-	300,000	300,000	(300,000)	(300,000)
HRFE FDM Review/Enhance	CI990028	-	-	295,000	295,000	(295,000)	(295,000)
HRFE Intelligent Dispatching	BT4	-	-	-	-	-	-
HRFE Mobility	BI000019	-	-	300,000	300,000	(300,000)	(300,000)
HRP Records Mgmt Optimization	CI990023	250,000	250,000	200,000	200,000	50,000	50,000
HRP Source Management	CI000016	125,000	125,000	-	-	125,000	125,000
ICT Business Tools	CI990004	300,000	300,000	300,000	300,000	-	-
ICT Infrastructure Recap.	CI000004	1,875,000	1,875,000	1,625,000	1,625,000	250,000	250,000
IT Service Management	CI990002	275,000	275,000	135,000	135,000	140,000	140,000
iVos Implementation	BT5	205,000	205,000	-	-	205,000	205,000
LIDAR Data Acquisition	CI000020	-	-	-	-	-	-
Office 365 Migration	BT6	150,000	150,000	-	-	150,000	150,000
Parking Technology	CI990031	1,682,000	-	2,060,000	-	(378,000)	-
Permitting, Licensing, Compliance	CI990013	1,050,000	1,050,000	2,855,200	2,855,200	(1,805,200)	(1,805,200)
Portfolio Planning Tool	BT7	-	-	-	-	-	-
Public WiFi	CI000021	-	-	-	-	-	-
Recreation Services Software	CI000005	351,450	351,450	-	-	351,450	351,450
Revenue & Financial Acct'g Mgmt Solution	CI990009	4,500,000	-	1,500,000	1,500,000	3,000,000	(1,500,000)
Road Disruption Mgmt Solution	BT8	284,000	284,000	-	-	284,000	284,000
SAP Optimization	CIN00200	400,000	400,000	900,000	900,000	(500,000)	(500,000)
SAP: Procurement	BT9	2,500,000	-	-	-	2,500,000	-
Web Transformation	CI000001	-	-	804,000	804,000	(804,000)	(804,000)
Business Tools Total		18,106,950	7,533,450	16,974,200	14,914,200	1,132,750	(7,380,750)
Equipment & Fleet							
Fire Apparatus Replacement	CE180002	3,780,000	3,780,000	7,350,000	7,350,000	(3,570,000)	(3,570,000)
Fire Services Equipment Replacement	CE180004	1,130,000	1,130,000	1,200,000	1,200,000	(70,000)	(70,000)
Fire Services Water Supply	CE010002	75,000	75,000	150,000	150,000	(75,000)	(75,000)
Fire/Rescue Boat Replacement	Fleet1	1,300,000	-	-	-	1,300,000	-
Fleet Vehicle Replacement	CE180001	1,750,000	1,750,000	1,700,000	1,700,000	50,000	50,000
Ice Resurfacers Replacement	CVU01207	106,000	106,000	125,000	125,000	(19,000)	(19,000)
Police Fleet	CE180003	-	-	1,500,000	1,500,000	(1,500,000)	(1,500,000)
Police Services Equipment Replacement	CE020001	250,000	250,000	490,000	490,000	(240,000)	(240,000)
Police Vehicle Equipment	CVK01207	200,000	200,000	225,000	225,000	(25,000)	(25,000)
Equipment & Fleet Total		8,591,000	7,291,000	12,740,000	12,740,000	(4,149,000)	(5,449,000)
Halifax Transit							
Access-A-Bus Expansion	CVD00429	-	-	200,000	200,000	(200,000)	(200,000)
Access-A-Bus Replacement	CVD00430	580,000	580,000	630,000	630,000	(50,000)	(50,000)
Burnside Transit Centre Roof Repairs	CB000082	2,800,000	2,800,000	2,000,000	2,000,000	800,000	800,000
Bus Maintenance Equip Replace	CM000005	-	-	300,000	300,000	(300,000)	(300,000)
Bus Stop Accessibility/Improve	CM000012	350,000	350,000	235,000	235,000	115,000	115,000
Commuter Rail	CM000018	-	-	1,000,000	1,000,000	(1,000,000)	(1,000,000)
Conventional Bus Expansion	CV020003	-	-	6,190,000	6,190,000	(6,190,000)	(6,190,000)
Conventional Bus Replacement	CV020006	15,400,000	9,240,000	15,400,000	15,400,000	-	(6,160,000)
Electric Bus Pilot	CM000011	-	-	1,000,000	1,000,000	(1,000,000)	(1,000,000)
Ferry Refit	CM180007	288,000	288,000	600,000	600,000	(312,000)	(312,000)
Ferry Terminal Pontoon Rehab	CBX01171	-	-	250,000	250,000	(250,000)	(250,000)
MetroX Expansion	CM000006	-	-	4,400,000	4,400,000	(4,400,000)	(4,400,000)
MFTP Implementation	CM180008	7,601,000	5,601,000	-	-	7,601,000	5,601,000
Mid-Life Rebuild	CM180004	176,000	176,000	685,000	685,000	(509,000)	(509,000)
New Transit Technology	CM180005	500,000	500,000	7,300,000	7,300,000	(6,800,000)	(6,800,000)
New/Expanded Transit Centre	CB000017	-	-	3,500,000	3,500,000	(3,500,000)	(3,500,000)
Ragged Lake Transit Centre Expansion	CB000125	-	-	3,000,000	3,000,000	(3,000,000)	(3,000,000)
Transit Facility Invest Strategy	CB000016	500,000	379,000	500,000	500,000	-	(121,000)
Transit Priority Measures	CM000009	640,000	640,000	-	-	640,000	640,000
Transit Priority Measures Corridors	CM000014	-	-	-	-	-	-
Transit Security	CMU00982	-	-	300,000	300,000	(300,000)	(300,000)
Transit Strategy	CMU01095	-	-	-	-	-	-
Transit Support Vehicle Replace	CV000004	-	-	270,000	270,000	(270,000)	(270,000)
West Bedford Park & Ride	CM000010	-	-	2,500,000	2,500,000	(2,500,000)	(2,500,000)
Woodside Ferry Terminal Upgrades	CB000042	2,000,000	2,000,000	2,500,000	2,500,000	(500,000)	(500,000)
Wrights Cove Terminal	CRO00007	-	-	2,400,000	2,400,000	(2,400,000)	(2,400,000)
Halifax Transit Total		30,835,000	22,554,000	55,160,000	55,160,000	(24,325,000)	(32,606,000)
Parks & Playgrounds							
Beazley Park	CP000018	2,000,000	2,000,000	200,000	200,000	1,800,000	1,800,000
Cemetery Upgrades	CP000020	-	-	400,000	400,000	(400,000)	(400,000)
Cornwallis Park Master Plan Implementation	CP000011	-	-	600,000	600,000	(600,000)	(600,000)
Cultural Spaces	CD990003	250,000	-	250,000	-	-	-
Fort Needham Master Plan Implementation	CP000012	-	-	-	-	-	-
Halifax Common Upgrades	CP000013	-	-	1,400,000	1,400,000	(1,400,000)	(1,400,000)
Halifax Explosion Markers	CP000019	-	-	-	-	-	-
HRM Public Art Commissions	CDG01135	-	-	-	-	-	-
Park Land Acquisition	CP180004	7,000,000	1,500,000	7,000,000	6,500,000	-	(5,000,000)
Park Recapitalization	CP180001	1,970,000	1,870,000	2,500,000	2,500,000	(530,000)	(630,000)
Point Pleasant Park Upgrades	CP000006	-	-	700,000	700,000	(700,000)	(700,000)

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		2019/20 Gross	2019/20 Net	2019/20 Gross	2019/20 Net		
Public Gardens Upgrades	CPX01193	-	-	250,000	250,000	(250,000)	(250,000)
Recreational Trails	CP190002	-	-	-	-	-	-
Regional Water Access/Beach Upgrades	CP180002	100,000	80,000	650,000	650,000	(550,000)	(570,000)
Sports Fields/Courts - State of Good Repair	CP180003	1,500,000	1,500,000	2,500,000	2,500,000	(1,000,000)	(1,000,000)
Sports/Ball Fields/Courts - New	CP180005	40,000	-	1,300,000	1,300,000	(1,260,000)	(1,300,000)
Western Common Master Plan Implementation	CP000014	-	-	50,000	50,000	(50,000)	(50,000)
Parks & Playgrounds Total		12,860,000	6,950,000	17,800,000	17,050,000	(4,940,000)	(10,100,000)
Roads & Active Transportation							
Active Transportation - Strategic Projects	CR180001	4,000,000	4,000,000	4,650,000	4,650,000	(650,000)	(650,000)
Bridges	CR180003	3,090,000	3,090,000	3,000,000	3,000,000	90,000	90,000
Macdonald Bridge Bikeway	CT000010	1,000,000	1,000,000	5,300,000	5,300,000	(4,300,000)	(4,300,000)
New Paving Streets - HRM Roads	CR180006	242,000	161,333	1,000,000	666,667	(758,000)	(505,334)
New Paving Subdivision - Prov.	CR180007	270,000	-	500,000	-	(230,000)	-
Other Road Related Works	CR180004	2,000,000	2,000,000	3,000,000	3,000,000	(1,000,000)	(1,000,000)
Road Ops & Construction - SoGR	CR180005	4,000,000	4,000,000	4,000,000	4,000,000	-	-
Sidewalk Renewals	CR180002	500,000	500,000	3,500,000	3,500,000	(3,000,000)	(3,000,000)
Storm Sewer Upgrades	CR000001	-	-	-	-	-	-
Street Recapitalization	CR000009	22,539,000	21,838,667	32,000,000	32,000,000	(9,461,000)	(10,161,333)
Roads & Active Transportation Total		37,641,000	36,590,000	56,950,000	56,116,667	(19,309,000)	(19,526,667)
Solid Waste							
Burnside Composting Facility Repairs	Waste1	500,000	-	-	-	500,000	-
Composting/Anaerobic Digestion (AD) Plant	CW000004	1,000,000	-	-	-	1,000,000	-
Environment Monitoring Site Work 101 Landfill	CWU01353	-	-	100,000	-	(100,000)	-
Green Carts for New Residents/Replacement	CW000001	-	-	400,000	-	(400,000)	-
Leachate Forcemain	CW000013	-	-	6,000,000	-	(6,000,000)	-
Materials Recovery Facility Purchase	CW000012	-	-	-	-	-	-
Materials Recovery Facility Repairs	CW000007	280,000	-	50,000	-	230,000	-
Miller Composting Purchase	CW000011	-	-	-	-	-	-
New Era Recapitalization	CW000009	460,000	-	-	-	460,000	-
Rural Depots	CW000003	-	-	-	-	-	-
Solid Waste Total		2,240,000	-	6,550,000	-	(4,310,000)	-
Traffic Improvements							
Bedford Highway	Traffic1	250,000	250,000	-	-	250,000	250,000
Bedford West Road Oversizing	CTU01006	-	-	2,850,000	1,160,000	(2,850,000)	(1,160,000)
Burnside Connection to Highway 107	CT000013	-	-	4,500,000	4,500,000	(4,500,000)	(4,500,000)
Cogswell Interchange Redevelopment	CT000007	660,000	-	175,000	-	485,000	-
Complete Streets	CT180008	-	-	750,000	750,000	(750,000)	(750,000)
Controller Cabinet and Detection Program	CT180004	200,000	200,000	980,000	980,000	(780,000)	(780,000)
Destination Signage Program	CTR00904	120,000	120,000	100,000	100,000	20,000	20,000
Downtown Dartmouth Infrastructure Renewal	CT190003	200,000	200,000	-	-	200,000	200,000
Downtown Streetscapes - Argyle/Grafton	CD000002	-	-	-	-	-	-
Downtown Streetscapes - Spring Garden Road	CD000001	-	-	-	-	-	-
Herring Cove Road	CTX01116	250,000	250,000	-	-	250,000	250,000
Highway 7 - Magazine Hill	Traffic2	-	-	-	-	-	-
Integrated Mobility Program Land Acquisition	CT000014	1,450,000	-	-	-	1,450,000	-
MacLennan Drive	CTU01365	-	-	1,850,000	1,850,000	(1,850,000)	(1,850,000)
Margeson Drive	CTU01287	-	-	3,100,000	3,100,000	(3,100,000)	(3,100,000)
North Park Corridor Improvements	CT000001	-	-	-	-	-	-
Opticom Signalization System	CEJ01220	-	-	80,000	-	(80,000)	-
Portland Street	Traffic3	150,000	150,000	-	-	150,000	150,000
Railway Crossing Improvements	CT000015	30,000	30,000	-	-	30,000	30,000
Road Safety Improvement Program	CT180005	215,000	215,000	1,900,000	1,900,000	(1,685,000)	(1,685,000)
Road Corridor Land Acquisition	CTU00897	-	-	100,000	-	(100,000)	-
Ross Road Realignment	CT000012	-	-	-	-	-	-
Shearwater Connector	CT000016	-	-	1,000,000	1,000,000	(1,000,000)	(1,000,000)
Street Lighting	CT180001	275,000	275,000	235,000	235,000	40,000	40,000
Streetscape Renewal	CT190002	-	-	-	-	-	-
Streetscaping	CT190001	-	-	-	-	-	-
Traffic Signal Installation	CT180007	385,000	385,000	750,000	750,000	(365,000)	(365,000)
Traffic Signal Rehabilitation	CT180002	140,000	140,000	1,950,000	1,950,000	(1,810,000)	(1,810,000)
Traffic Signal Re-lamping Program	CT180003	-	-	-	-	-	-
Traffic Signals - Bedford West CCC	CTX01127	-	-	-	-	-	-
Traffic Improvements Total		4,325,000	2,215,000	20,320,000	18,275,000	(15,995,000)	(16,060,000)
Total 2019/20 Capital Budget		143,343,950	102,888,450	237,074,200	216,085,867	(93,730,250)	(113,197,417)