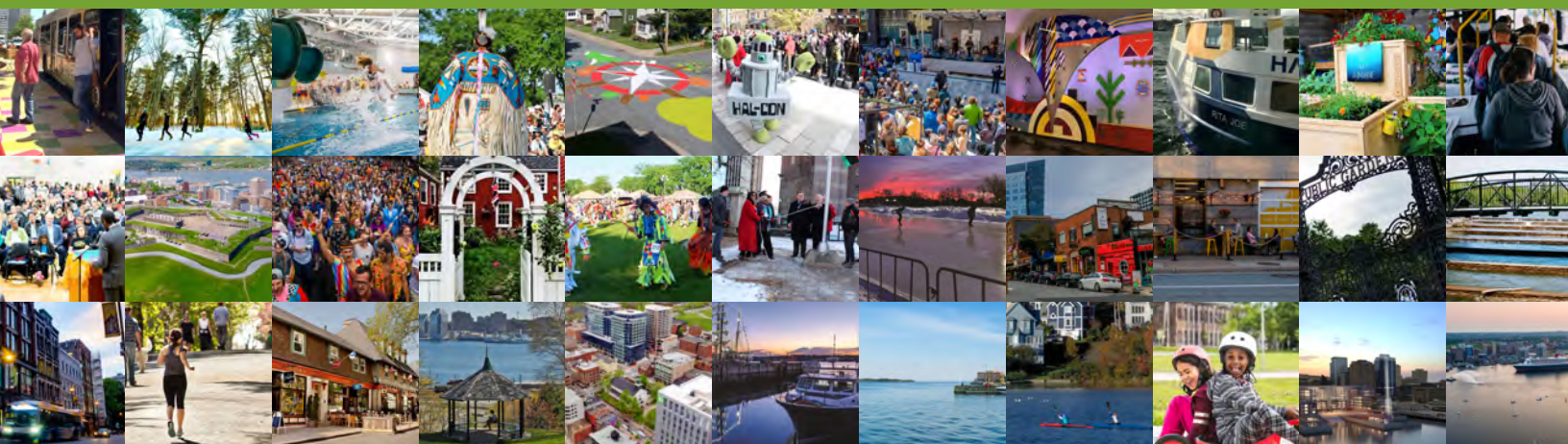




2020/21

DRAFT CAPITAL PLAN



HALIFAX

Buildings/Facilities

Buildings/Facilities

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
A1	Access-A-Bus Fueling Solution - BTC	Transit2	\$ -	\$ 200,000	\$ -	\$ -
A2	Accessibility - HRM Facilities	CB190006	41,000	600,000	400,000	750,000
A3	Alderney Gate Library Renos	CB190004	-	-	500,000	1,000,000
A4	Alderney Gate Recapitalization	CB190007	1,630,000	-	-	1,200,000
A5	Bedford Library Replacement	CB190002	-	250,000	-	1,000,000
A6	BMO Centre	CB000064	40,000	100,000	250,000	250,000
A7	Burnside Composting Facility Repairs	CW190005	5,000	1,120,000	-	-
A8	Captain William Spry Renovations	CB000023	41,000	-	-	1,600,000
A9	Category 1 Recreation Facilities Recap	Build1	-	-	500,000	1,000,000
A10	Cole Harbour Place	CB000045	-	340,000	-	300,000
A11	Composting/Anaerobic Digestion (AD) Plant	CW000004	470,000	1,000,000	-	-
A12	Corporate Accommodations	CB190011	987,000	1,000,000	700,000	2,200,000
A13	EMO Projects	CB200002	-	650,000	450,000	450,000
A14	Energy Efficiency Initiatives	CB190008	-	2,000,000	2,000,000	2,000,000
A15	Environmental Remediation/Bldg. Demo	CB190009	284,000	-	-	-
A16	Ferry Terminal Pontoon Rehab	CBX01171	15,000	225,000	250,000	250,000
A17	Findlay Community Centre Recap	CB200003	-	-	-	250,000
A18	Fire Station Functional Improvements	CB000088	375,000	400,000	-	800,000
A19	Fire Station Replacements	CB000065	1,772,000	5,000,000	10,000,000	2,245,000
A20	General Building Recapitalization	CB000090	351,000	1,800,000	750,000	800,000
A21	George Dixon Community Ctr Recap	CB200004	-	-	-	250,000
A22	Gordon R Snow Community Centre	Build3	-	100,000	-	-
A23	Halifax Forum Redevelopment	CB190013	-	-	10,000,000	35,000,000
A24	Halifax North Memorial Public Library	CB190003	200,000	500,000	500,000	4,000,000
A25	Heritage Facilities Recapitalization	Build4	-	-	-	500,000
A26	HRFE Future Buildings Recap	CB000057	-	-	-	1,045,000
A27	HRM Depot Upgrades	CB180004	-	1,200,000	200,000	600,000
A28	LeBrun Centre Renovations	CB190001	-	250,000	-	-
A29	Mackintosh Depot Replacement	CB000089	2,000,000	6,500,000	8,000,000	-
A30	Materials Recovery Facility Repairs	CW000007	-	700,000	50,000	50,000
A31	Metropark Upgrades	CB000073	380,000	-	-	100,000
A32	Multi-District Facilities-Upgrades	CB180001	998,000	2,200,000	1,000,000	2,000,000
A33	New Era Recapitalization	CW000009	945,000	-	-	-
A34	Ragged Lake Transit Centre Expansion	CB000125	1,500,000	3,500,000	5,000,000	-
A35	RBC Centre	CB180007	-	100,000	150,000	150,000
A36	Regional Library Facility Upgrades	CBX01165	-	500,000	500,000	500,000
A37	Regional Park Washrooms	CB000010	-	500,000	800,000	500,000
A38	Roof Recapitalization	CB180005	110,000	700,000	900,000	1,600,000
A39	Sackville Sports Stadium	CB000060	-	-	-	750,000
A40	Sambro/Harrietsfield Fire Station	CB000079	2,990,000	-	-	-
A41	Scotiabank Centre	CB000028	800,000	1,000,000	1,000,000	400,000
A42	Sheet Harbour Recreation Centre	CB000080	-	-	600,000	2,400,000
A43	South Peninsula School Gym Enhance	CB000084	-	460,000	-	-
A44	St. Andrew's Community Centre Renos	CB000011	300,000	2,000,000	-	-
A45	Tallahassee Recreation Centre	Build6	-	-	-	200,000
A46	Transit Facility Investment Strategy	CB000016	200,000	600,000	225,000	330,000
A47	West Bedford Park & Ride	CM000010	-	350,000	3,150,000	-
A48	Wharf Recapitalization	CB000087	-	2,800,000	500,000	-
A49	Woodside Ferry Terminal Upgrade	CB000042	900,000	4,500,000	2,450,000	-
A50	Wrights Cove Terminal	CR000007	50,000	-	-	-
Total - Buildings/Facilities			\$ 17,384,000	\$ 43,145,000	\$ 50,825,000	\$ 66,470,000

2020/21 Capital Project

Capital Project #: *Transit2*
Capital Project Name: *Access-A-Bus Fueling Solution - BTC*

Asset Category: *Buildings/Facilities*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

Newly purchased para-transit vehicles are gasoline propelled instead of diesel, as diesel vehicles with the current configuration of chassis is no longer available. This project includes installing a permanent gasoline fueling station for the fleet of para-transit vehicles at the Burnside Transit Centre.

Impact to Service

This project is the most efficient means to fueling gasoline fleet vehicles, which are required for service delivery.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jul-19* **End:** *Dec-19*
Estimated Project Execution Phase Timing **Start:** *Apr-20* **End:** *Jan-21*
Estimated Asset Operational Date *Mar-21*

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	200,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ -
 2020/21 - 2022/23 Budgets 200,000
 Estimated Remaining Budget Required -
Total Estimated Project Cost **\$ 200,000**

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Procurement and installation of Gasoline fueling station</i>	<i>\$ 200,000</i>

2020/21 New Activities Sub-Total **\$ 200,000**

Total Work to be Completed in 2020/21 **\$ 200,000**

2020/21 Capital Project

Capital Project #: CB190006
Capital Project Name: Accessibility - HRM Facilities

Asset Category: Buildings/Facilities
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

In addition to the ongoing upgrade projects which include: access ramps, door operators, washroom upgrades; HRM will be completing an audit of it's assets to set a benchmark for the new Built Environment Standards being released in 2020.

Impact to Service

Improved access for all through a universal design approach to projects.

Strategic Plan

Council Priority Area: Social Development
 Strategy: Accessibility & Inclusion Strategy

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 486,000

	2020/21	2021/22	2022/23
Gross Capital Budget	600,000	400,000	750,000
Ongoing Operating Budget Increase (Savings)	5,000	5,000	5,000

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 41,000

Carry Over Prior Year Activities Sub-Total \$ 41,000

Accessibility projects include: \$ 600,000

- HRM Asset Audit for Nova Scotia Accessibility Act Preparation*
- Universal Washroom*
- Adult change Tables*
- Wayfinding*
- Ramps*
- Lifts*
- Door Operators*

2020/21 New Activities Sub-Total \$ 600,000

Total Work to be Completed in 2020/21 \$ 641,000

2020/21 Capital Project

Capital Project #: CB190004
Capital Project Name: Alderney Gate Library Renos

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Improvements to the interior layout and exterior entry of the branch as well as state of good repair improvements to the building systems, finishes and furniture.

Impact to Service

The impact to service is a reduction in the service level of the branch, the current layout does not meeting the current needs of staff and patrons. This funding is required to address the highest priority areas, including furniture, and building materials and finishes.

Strategic Plan

Council Priority Area: Social Development
 Strategy: Library Facilities Master Plan

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	500,000	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	1,500,000
Estimated Remaining Budget Required	7,000,000
Total Estimated Project Cost	\$ 8,500,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ -
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2020/21 Capital Project

Capital Project #: *CB190007*
Capital Project Name: *Alderney Gate Recapitalization*

Asset Category: *Buildings/Facilities*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Recapitalization will focus on the 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.

Impact to Service

Facility provides services to the public on several levels.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 660,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	1,200,000
Ongoing Operating Budget Increase (Savings)	25,000	30,000	30,000

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 1,630,000

Carry Over Prior Year Activities Sub-Total \$ 1,630,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 1,630,000

2020/21 Capital Project

Capital Project #: CB190002
Capital Project Name: Bedford Library Replacement

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

Design and construction of a district branch library for Bedford.

Impact to Service

The impact to service of not funding this project is that the public will continue to need to travel outside of their community to take advantage of the full range of library services. The current leased facility is not sized to provide adequate programming to the community.

Strategic Plan

Council Priority Area: Social Development
 Strategy: Library Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Sep-22
Estimated Project Execution Phase Timing	Start:	Oct-22	End:	Mar-25
Estimated Asset Operational Date		Apr-25		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	250,000	-	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	1,250,000
Estimated Remaining Budget Required	15,000,000
Total Estimated Project Cost	\$ 16,250,000

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		<u>\$ 250,000</u>
<i>2020/21 workplan includes the following activities:</i>		
<i>1. Continuation of community engagement</i>		
<i>2. Identification of site and site option analysis</i>		
<i>3. RFP for Consultants</i>		
2020/21 New Activities Sub-Total		<u>\$ 250,000</u>
Total Work to be Completed in 2020/21		<u>\$ 250,000</u>

2020/21 Capital Project

Capital Project #: CB000064
Capital Project Name: BMO Centre

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

State of Good Repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 221,000

	2020/21	2021/22	2022/23
Gross Capital Budget	100,000	250,000	250,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 40,000

Carry Over Prior Year Activities Sub-Total	<u>\$ 40,000</u>
<i>Building Condition Assessment</i>	\$ 15,000
<i>ToolCat (Cost shared with RBC Centre)</i>	50,000
<i>Arena Gate Repairs</i>	5,000
<i>Sound System upgrade for Arena D</i>	15,000
<i>Consultant fees for Dressing Room cooling project</i>	15,000

2020/21 New Activities Sub-Total **\$ 100,000**

Total Work to be Completed in 2020/21 **\$ 140,000**

2020/21 Capital Project

Capital Project #: CW190005
Capital Project Name: Burnside Composting Facility Repairs

Asset Category: Buildings/Facilities
Service Area: Environmental Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Repairs to the Miller Composting facility in Burnside as the operational contract has been extended two years. Required repairs as identified in the contract extension Schedule A and include repairs to structural framing, overhead doors, process equipment and ventilation.

Impact to Service

The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Organic Waste Strategy*

Estimated Project Planning & Design Phase Timing	Start:	Apr-19	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Apr-19	End:	Mar-21
Estimated Asset Operational Date		various		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	1,120,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	500,000
2020/21 - 2022/23 Budgets	1,120,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 1,620,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Items from Schedule A of contract, concrete floor replacement, overhead doors, siding repair roofing system, ventilation fans, process equipment repair, screener repairs, shredder repairs</i>	\$ 1,125,000
<i>Buyout of facility, CW000011, is reduced by \$1,070,000</i>	
2020/21 New Activities Sub-Total	\$ 1,125,000
Total Work to be Completed in 2020/21	\$ 1,125,000

2020/21 Capital Project

Capital Project #: CB000023
Capital Project Name: Captain William Spry Renovations

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

A vibrant facility that is fully accessible providing improved program spaces that are reflective of community needs.

Impact to Service

Functionality of the existing building does not meet the needs of the community.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	1,600,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 145,000
2020/21 - 2022/23 Budgets	1,600,000
Estimated Remaining Budget Required	700,000
Total Estimated Project Cost	\$ 2,445,000

Detailed 2020/21 Project Work Plan:

Planning is underway and work is scheduled to begin in 2022/23 \$ 41,000

Carry Over Prior Year Activities Sub-Total	\$ 41,000
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ 41,000
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2020/21 Capital Project

Capital Project #: *Build1*
Capital Project Name: *Category 1 Recreation Facilities Recap*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

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.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *10-Year Recreation Facility Capital Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	500,000	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: CB000045
Capital Project Name: Cole Harbour Place

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

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.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-19</i>	End:	<i>Mar-20</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-20</i>	End:	<i>Mar-21</i>
Estimated Asset Operational Date		<i>ongoing</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>340,000</i>	-	<i>300,000</i>
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	<i>\$ 5,595,000</i>
2020/21 - 2022/23 Budgets	<i>640,000</i>
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<i>\$ 6,235,000</i>

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u><i>\$ -</i></u>
<i>Ammonia Plant/ compressor seals</i>		<i>\$ 75,000</i>
<i>Boiler Room pumps</i>		<i>65,000</i>
<i>Scotia 2 Rink Boards</i>		<i>200,000</i>
	2020/21 New Activities Sub-Total	<u><i>\$ 340,000</i></u>
	Total Work to be Completed in 2020/21	<u><i>\$ 340,000</i></u>

2020/21 Capital Project

Capital Project #: CW000004
Capital Project Name: Composting/Anaerobic Digestion (AD) Plant

Asset Category: Buildings/Facilities
Service Area: Environmental Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

RFP development, review, assessment, project management, consultation, contract negotiations, legal services, award, commissioning and start up to provide organics processing for 60,000T for 25 years to replace the two facilities for which the contracts end March 31, 2021.

Impact to Service

Organics will be received and processed while meeting the current regulations to produce a beneficial product.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Organic Waste Strategy*

Estimated Project Planning & Design Phase Timing	Start:	Apr-19	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Nov-22
Estimated Asset Operational Date		Nov-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	1,000,000	-	-
Ongoing Operating Budget Increase (Savings)	-	100,000	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	2,000,000
2020/21 - 2022/23 Budgets	1,000,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 3,000,000

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		
<i>Engineering services-evaluation, fairness monitor, design/construction oversight</i>		\$ 1,250,000
<i>Legal and financial services</i>		220,000
2020/21 New Activities Sub-Total		<u>\$ 1,470,000</u>
Total Work to be Completed in 2020/21		<u>\$ 1,470,000</u>

2020/21 Capital Project

Capital Project #: CB190011
Capital Project Name: Corporate Accommodations

Asset Category: Buildings/Facilities
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Multi-year plan to renovate and revitalize HRM's core administration spaces, focusing on maximizing utility of owned assets, reducing the amount of leased space and achieving an overall leased space reduction target of +/-20%.

Impact to Service

HRM will gain: long term operational cost savings through space reduction; improved accessibility, inclusivity and ergonomics of office spaces and furniture; renewal of municipal assets through renovation of owned space; and operational efficiencies through co-location of business units.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Corporate Accommodations Plan/Strategy

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 353,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,000,000	700,000	2,200,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

2020/21 Program Contingency (10%)	\$ 307,000
Alderney 5th Floor Renovation - Design Consultant	100,000
Alderney 6th Floor - Payroll Suite	250,000
Alderney 6th floor - Director's Suite Furniture	200,000
Mellor Ave - P&D	130,000

Carry Over Prior Year Activities Sub-Total \$ 987,000

Relocation/Renovation Leased Space \$ 676,000
 Relocation/Renovation Leased Space 324,000

2020/21 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2020/21 \$ 1,987,000

2020/21 Capital Project

Capital Project #: CB200002
Capital Project Name: EMO Projects

Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

Functional buildings identified as warming/cooling/comfort centres at strategic spots throughout HRM with backup power.

Impact to Service

This will provide a safe functional space for residents during power outages by filling in gap areas.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Business Continuity Plan/Emergency Preparedness Plan*

Estimated Project Planning & Design Phase Timing	Start:	2020	End:	2020
Estimated Project Execution Phase Timing	Start:	2020	End:	2023
Estimated Asset Operational Date		Varies		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	650,000	450,000	450,000
Ongoing Operating Budget Increase (Savings)	-	4,500	9,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	1,550,000
Estimated Remaining Budget Required	450,000
Total Estimated Project Cost	\$ 2,000,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Generator installation for priority comfort centres (Year 1)</i>	<i>\$ 650,000</i>

2020/21 New Activities Sub-Total	\$ 650,000
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Total Work to be Completed in 2020/21	\$ 650,000
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2020/21 Capital Project

Capital Project #: CB190008
Capital Project Name: Energy Efficiency Initiatives

Asset Category: Buildings/Facilities
Service Area: Environmental Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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.

Impact to Service

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.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HalifACT 2050*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 125,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,000,000	2,000,000	2,000,000
Ongoing Operating Budget Increase (Savings)	(1,000,000)	(1,000,000)	(1,000,000)

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Energy efficiency upgrades and initiatives over various facilities such as:</i>	<i>\$ 1,900,000</i>
<i>-LED Lighting and Lighting Controls Upgrades Interior + Exterior</i>	
<i>-Insulation, air sealing, and Building Envelope upgrades</i>	
<i>-Continued Recommissioning of HRMs Building Portfolio</i>	
<i>-Fuel Switching upgrades</i>	
<i>-heat pump upgrades to electrically heated buildings</i>	
<i>-Building controls upgrades</i>	
<i>-Variable frequency Drives and motor upgrades</i>	
<i>-Efficiency Water fixtures</i>	
<i>-Energy Audits</i>	
<i>Onsite Energy Manager (OEM) through Efficiency Nova Scotia Program</i>	<i>100,000</i>
<i>Continue to input HRM buildings into EnergyStar Portfolio Manager to benchmark buildings and track progress</i>	
2020/21 New Activities Sub-Total	\$ 2,000,000
Total Work to be Completed in 2020/21	\$ 2,000,000

2020/21 Capital Project

Capital Project #: *CB190009*
Capital Project Name: *Environmental Remediation/Bldg. Demo*

Asset Category: *Buildings/Facilities*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Projects include 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.

Impact to Service

Ongoing operating budget to maintain the facility.

Strategic Plan

Council Priority Area: *Governance & Engagement*
 Strategy: *Multi Year Financial Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 439,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 284,000

Carry Over Prior Year Activities Sub-Total \$ 284,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 284,000

2020/21 Capital Project

Capital Project #: CBX01171
Capital Project Name: Ferry Terminal Pontoon Rehab

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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, coatings, repairs to the cathodic protection system, and safety improvements.

Impact to Service

Proper pontoon maintenance ensures safe and reliable ferry service.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 273,000

	2020/21	2021/22	2022/23
Gross Capital Budget	225,000	250,000	250,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Planned maintenance on pontoons \$ 15,000

Carry Over Prior Year Activities Sub-Total	<u>\$ 15,000</u>
<i>Preventative maintenance activities on ferry pontoons (Alderney, Woodside, Halifax)</i>	\$ 175,000
<i>Ramp Condition Survey</i>	50,000

2020/21 New Activities Sub-Total	<u>\$ 225,000</u>
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Total Work to be Completed in 2020/21	<u>\$ 240,000</u>
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2020/21 Capital Project

Capital Project #: *CB200003*
Capital Project Name: *Findlay Community Centre Recap*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

The Findlay Community Centre is a vibrant community centre located in the downtown core of Dartmouth. This project will improve the state of good repair of the facility and improve the programs available.

Impact to Service

The facility has been instrumental in the delivery of recreation services for over 5 decades. This work will ensure that the facility remains in good repair and available for program delivery.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	250,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		250,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	250,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$	-
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2020/21 New Activities Sub-Total	\$	-
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Total Work to be Completed in 2020/21	\$	-
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2020/21 Capital Project

Capital Project #: CB000088
Capital Project Name: Fire Station Functional Improvements

Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project includes upgrades to 63 locations for state of good repair, health and safety and indoor air quality. This means fire specific infrastructure such as: exhaust extraction systems, protective clothing decontamination equipment, hand tool cleaning equipment, etc.

Impact to Service

Improved response times.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HREFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	400,000	-	800,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 375,000

Carry Over Prior Year Activities Sub-Total \$ 375,000
\$ 400,000

Projects to include the following:
Personal Protective Equipment (PPE) wash stations
Exhaust upgrades
Functional improvements
Health and safety upgrades

2020/21 New Activities Sub-Total \$ 400,000

Total Work to be Completed in 2020/21 \$ 775,000

2020/21 Capital Project

Capital Project #: CB000065
Capital Project Name: Fire Station Replacements

Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Finish renovations to accommodate Halifax Regional Fire & Emergency (HRFE) Headquarters (HQ), Logistics and Fire Prevention. Construction of replacement for Station #8 Bedford, and Station #9 (and training accommodations) Sackville.

Impact to Service

The relocation of these two stations will improve operational response times in a very rapidly growing service area.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	5,000,000	10,000,000	2,245,000
Ongoing Operating Budget Increase (Savings)	270,000	240,000	175,000

Detailed 2020/21 Project Work Plan:

Renovations to newly acquired facility to accommodate HRFE HQ, Logistics and Fire Prevention \$ 1,772,000

Carry Over Prior Year Activities Sub-Total \$ 1,772,000

Construction of Station #8 (Bedford) - Year 1 of 2 Construction \$ 3,250,000

Acquire property and relocate Station #9 - Year 1 of 2 Construction 1,250,000

Renovations to newly acquired facility to accommodate HRFE HQ, Logistics and Fire Prevention 500,000

2020/21 New Activities Sub-Total \$ 5,000,000

Total Work to be Completed in 2020/21 \$ 6,772,000

2020/21 Capital Project

Capital Project #: CB000090
Capital Project Name: General Building Recapitalization

Asset Category: Buildings/Facilities
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This account addresses general building recapitalization of HRM facilities.

Impact to Service

Maintains facilities in a state good repair minimizing disruptions to service delivery.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 414,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,800,000	750,000	800,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 351,000

Carry Over Prior Year Activities Sub-Total	<u>\$ 351,000</u>
<i>Exterior cladding of Dartmouth Ferry Terminal</i>	<i>\$ 800,000</i>
<i>Heating, Ventilation, and Air Conditioning (HVAC) upgrades</i>	<i>200,000</i>
<i>Security upgrades</i>	<i>100,000</i>
<i>Controls upgrades</i>	<i>100,000</i>
<i>Paving</i>	<i>250,000</i>
<i>Consulting</i>	<i>250,000</i>
<i>Lower Water Street Pedway</i>	<i>100,000</i>

2020/21 New Activities Sub-Total **\$ 1,800,000**

Total Work to be Completed in 2020/21 **\$ 2,151,000**

2020/21 Capital Project

Capital Project #: CB200004
 Capital Project Name: George Dixon Community Ctr Recap

Asset Category: Buildings/Facilities
 Service Area: Recreation & Cultural Services
 Project Type: Asset Renewal
 Project Outcomes:

Project Deliverables

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.

Impact to Service

Continued reliable recreation services offered to the community.

Strategic Plan

Council Priority Area: Healthy, Liveable Communities
 Strategy: 25 Year Facilities Recapitalization Plan

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	250,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	250,000
Estimated Remaining Budget Required	3,250,000
Total Estimated Project Cost	\$ 3,500,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ -
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2020/21 Capital Project

Capital Project #: *Build3*
Capital Project Name: *Gordon R Snow Community Centre*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

This facility is currently operating on a well, this upgrade will provide the Centre with consistent water access.

Impact to Service

Improved access to potable water.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Facility Master Plan 2*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-19</i>	End:	<i>Dec-19</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-20</i>	End:	<i>Aug-20</i>
Estimated Asset Operational Date		<i>Aug-20</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>100,000</i>	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		<i>100,000</i>
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	<u><u>100,000</u></u>

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$	<u>-</u>
<i>Complete water connection to Halifax Water's System</i>		<u><u>\$ 100,000</u></u>

2020/21 New Activities Sub-Total	\$	<u><u>100,000</u></u>
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Total Work to be Completed in 2020/21	\$	<u><u>100,000</u></u>
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2020/21 Capital Project

Capital Project #: CB190013
Capital Project Name: Halifax Forum Redevelopment

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

The Halifax Forum is a multi-year project based on the Forum Community Association submission and will include preserving heritage aspects and redeveloping the arenas and multi-purpose space.

Impact to Service

The Halifax Forum is nearing the end of its useful life and redeveloping the space will allow for continued service delivery and improved functionality and accessibility for the community.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
Strategy: *Long Term Arena Strategy*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	10,000,000	35,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 400,000
2020/21 - 2022/23 Budgets	45,000,000
Estimated Remaining Budget Required	30,000,000
Total Estimated Project Cost	\$ 75,400,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
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2020/21 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2020/21	<u>\$ -</u>
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2020/21 Capital Project

Capital Project #: CB190003
Capital Project Name: Halifax North Memorial Public Library

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Due to the age of the branch (50+ years), the building no longer meets the evolving needs of the community and a complete replacement of existing mechanical systems is required.

Impact to Service

Currently, the facility does not meet the needs of the community and this renovation will provide additional program space, additional space for library materials and reduce the Facility Condition Index.

Strategic Plan

Council Priority Area: Social Development
 Strategy: Library Facilities Master Plan

Estimated Project Planning & Design Phase Timing	Start:	Oct-19	End:	Oct-20
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Oct-23
Estimated Asset Operational Date		Oct-23		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	500,000	500,000	4,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 500,000
2020/21 - 2022/23 Budgets	5,000,000
Estimated Remaining Budget Required	4,000,000
Total Estimated Project Cost	\$ 9,500,000

Detailed 2020/21 Project Work Plan:

<i>Continuation of Public Consultation</i>	\$ 200,000
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Carry Over Prior Year Activities Sub-Total	\$ 200,000
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2020/21 workplan includes the following items:

- 1. Preparation of existing condition drawings*
- 2. Implementation planning*
- 3. RFP for Consultants*

	\$ 500,000
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2020/21 New Activities Sub-Total	\$ 500,000
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Total Work to be Completed in 2020/21	\$ 700,000
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2020/21 Capital Project

Capital Project #: *Build4*
Capital Project Name: *Heritage Facilities Recapitalization*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

A multi-year recapitalization of HRM Heritage 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 services to the residents of HRM.

Impact to Service

Improved and reliable service delivery through maintaining facilities in a state of good repair.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	500,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: CB000057
Capital Project Name: HRFE Future Buildings Recap

Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

With 51 fire stations in HRM, recapitalization of these structures is an on-going requirement. This scope covers recapitalization of the facility and does not include any service improvements.

Impact to Service

Recapitalization of stations to ensure they remain safe and functional.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	1,045,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: *CB180004*
Capital Project Name: *HRM Depot Upgrades*

Asset Category: *Buildings/Facilities*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

HRM depots accommodate administration, storage and service/repair to improve and maintain municipal assets.

Impact to Service

Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in potential service delivery delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 684,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,200,000	200,000	600,000
Ongoing Operating Budget Increase (Savings)	-	220,000	440,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Fuel system replacement at Turner Drive</i>		<i>1,200,000</i>

	2020/21 New Activities Sub-Total	\$ 1,200,000
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	Total Work to be Completed in 2020/21	\$ 1,200,000
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2020/21 Capital Project

Capital Project #: CB190001
Capital Project Name: LeBrun Centre Renovations

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Due to the age of the facility, improvements to the major building systems are required to continue to provide services to the residents of HRM.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	20-Apr	End:	20-Jun
Estimated Project Execution Phase Timing	Start:	20-Jul	End:	21-Mar
Estimated Asset Operational Date		21-Apr		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	250,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	200,000
2020/21 - 2022/23 Budgets		250,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	450,000

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		<u>\$ 250,000</u>
<i>Mechanical and electrical state of good repair</i>		

		<u>\$ 250,000</u>
2020/21 New Activities Sub-Total		<u>\$ 250,000</u>

		<u>\$ 250,000</u>
Total Work to be Completed in 2020/21		<u>\$ 250,000</u>

2020/21 Capital Project

Capital Project #: CB000089
Capital Project Name: Mackintosh Depot Replacement

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Create a functional depot for users to achieve a more efficient and effective operation for delivery of services. New facility will be compliant with the Building Code and Occupational Health and Safety Regulations.

Impact to Service

The current location does not meet the needs of users. Building constraints create restrictions on usage due to Building Code compliance and Occupational Health and Safety Regulations.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-19</i>	End:	<i>Apr-20</i>
Estimated Project Execution Phase Timing	Start:	<i>Jun-20</i>	End:	<i>Feb-22</i>
Estimated Asset Operational Date		<i>Feb-22</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>6,500,000</i>	<i>8,000,000</i>	-
Ongoing Operating Budget Increase (Savings)	<i>30,000</i>	<i>30,000</i>	-
One-time Operating Budget Increase (Savings)	-	<i>500,000</i>	-

Previously Approved Budget	<i>\$ 3,000,000</i>
2020/21 - 2022/23 Budgets	<i>14,500,000</i>
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<i>\$ 17,500,000</i>

Detailed 2020/21 Project Work Plan:

<i>Consulting Fees</i>	<i>\$ 200,000</i>
<i>Balance of Earthworks Contract</i>	<i>1,800,000</i>

	<i>\$ 2,000,000</i>
<i>Construction Award - 2020 value</i>	<i>\$ 6,500,000</i>

2020/21 New Activities Sub-Total	<i>\$ 6,500,000</i>
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Total Work to be Completed in 2020/21	<i>\$ 8,500,000</i>
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2020/21 Capital Project

Capital Project #: CW000007
Capital Project Name: Materials Recovery Facility Repairs

Asset Category: Buildings/Facilities
Service Area: Environmental Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Repairs to the Materials Recovery Facility (Halifax owned recycling plant) located at 20 Horseshoe Lake Dr including restoration of offices, washrooms and lunchroom as well as repairs to the roofing system and other required repairs.

Impact to Service

Ensure the facility operates efficiently and the product is kept clean and dry.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Waste Resource Strategy Review*

Total Estimated Annual Capital Investment:

Average Program Spending Over Last Three Years \$ 32,000

	2020/21	2021/22	2022/23
Gross Capital Budget	700,000	50,000	50,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Roof liner system</i>		\$ 250,000
<i>Miscellaneous repairs, siding repairs, overhead doors, building structure, facility equipment</i>		450,000

<i>*2024/25 increase with contract renewal/equipment review</i>		
2020/21 New Activities Sub-Total		\$ 700,000
Total Work to be Completed in 2020/21		\$ 700,000

2020/21 Capital Project

Capital Project #: CB000073
Capital Project Name: Metropark Upgrades

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Revenues from the parkade fund the Building Recapitalization and Replacement Reserve (Q541) which in turn funds the capital improvements.

Impact to Service

Recapitalization of the Metropark structure based upon recommendations from the operator. The facility is owned by HRM and is operated by the Hardman Group Limited under a Management Agreement.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Regional Parking Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	100,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of planned work \$ 380,000

Carry Over Prior Year Activities Sub-Total \$ 380,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 380,000

2020/21 Capital Project

Capital Project #: CB180001
Capital Project Name: Multi-District Facilities-Upgrades

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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

Impact to Service

Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,306,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,200,000	1,000,000	2,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 998,000

	\$ 998,000
Carry Over Prior Year Activities Sub-Total	\$ 998,000
<i>Alderney Landing Projects</i>	\$ 130,000
<i>Canada Games Centre Projects</i>	90,000
<i>Centennial Arena Projects</i>	60,000
<i>Eastern Shore Community Arena Projects</i>	220,000
<i>Spryfield Lions Rink</i>	100,000
<i>St. Margaret's Centre Projects</i>	160,000
<i>Zatzman Sportsplex Arena Projects</i>	190,000
<i>Paving</i>	550,000
<i>Alderney Landing Electrical Upgrade</i>	500,000
<i>Centennial Pool Filtration System</i>	200,000

2020/21 New Activities Sub-Total **\$ 2,200,000**

Total Work to be Completed in 2020/21 **\$ 3,198,000**

2020/21 Capital Project

Capital Project #: CW000009
Capital Project Name: New Era Recapitalization

Asset Category: Buildings/Facilities
Service Area: Environmental Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Repairs to the Ragged Lake Composting facility (Halifax owned) located at 61 Evergreen Place, Ragged Lake required to extend the operating contract two years.

Impact to Service

The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Organic Waste Strategy*

Estimated Project Planning & Design Phase Timing	Start:	Apr-19	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Apr-19	End:	Mar-21
Estimated Asset Operational Date		various		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	1,310,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 1,310,000

Detailed 2020/21 Project Work Plan:

<i>Corrosion protection</i>	\$ 100,000
<i>Concrete floor repairs</i>	150,000

Carry Over Prior Year Activities Sub-Total	\$ 250,000
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<i>Miscellaneous equipment repairs, corrosion repairs and protection</i>	\$ 200,000
<i>Structural assessment and related repairs</i>	495,000

2020/21 New Activities Sub-Total	\$ 695,000
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Total Work to be Completed in 2020/21	\$ 945,000
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2020/21 Capital Project

Capital Project #: CB000125
Capital Project Name: Ragged Lake Transit Centre Expansion

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

This project is the expansion of the Ragged Lake Transit Centre to accommodate anticipated fleet growth required in order to implement the Moving Forward Together Plan.

Impact to Service

The Burnside Transit Centre is at capacity and the Ragged Lake facility is nearing capacity. Efficiencies have been found over the previous years to accommodate fleet growth, but the facility is almost full, and expansion is required to allow for the growth associated with the MFTP.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Sep-20
Estimated Project Execution Phase Timing **Start:** Sep-20 **End:** Mar-22
Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	3,500,000	5,000,000	-
Ongoing Operating Budget Increase (Savings)	-	36,000	36,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ 2,000,000
 2020/21 - 2022/23 Budgets 8,500,000
 Estimated Remaining Budget Required -
Total Estimated Project Cost \$ 10,500,000

Detailed 2020/21 Project Work Plan:

<i>Initiate Design-Build Contract</i>	\$ 1,500,000
Carry Over Prior Year Activities Sub-Total	<u>\$ 1,500,000</u>
<i>Continue Design- Build</i>	3,500,000
2020/21 New Activities Sub-Total	<u>\$ 3,500,000</u>
Total Work to be Completed in 2020/21	<u>\$ 5,000,000</u>

2020/21 Capital Project

Capital Project #: *CB180007*
Capital Project Name: *RBC Centre*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

State of Good Repair to maintain the asset and any equipment associated with this asset.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 149,000

	2020/21	2021/22	2022/23
Gross Capital Budget	100,000	150,000	150,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>ToolCat (cost share with BMO)</i>		\$ 50,000
<i>Desiccant Burner</i>		10,000
<i>Pickleball nets</i>		5,000
<i>Parking lot painting and repair</i>		10,000
<i>Install interior door to bike locker</i>		10,000
<i>Office furniture</i>		5,000
<i>Lacrosse nets</i>		10,000
	2020/21 New Activities Sub-Total	\$ 100,000
	Total Work to be Completed in 2020/21	\$ 100,000

2020/21 Capital Project

Capital Project #: CBX01165
Capital Project Name: Regional Library Facility Upgrades

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

State of good repair improvements to mechanical systems, building materials/finishes, improvements in functional planning at multiple branches.

Impact to Service

To achieve the efficiencies of the service review, functional improvements will be necessary in the branches. Recapitalization of existing mechanical/electrical systems is needed for equipment that has exceeded their service life.

Strategic Plan

Council Priority Area: Social Development
 Strategy: Library Facilities Master Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 217,000

	2020/21	2021/22	2022/23
Gross Capital Budget	500,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	50,000	50,000	50,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\$ -

The workplan for 202/21 includes the following items:

- | | |
|---|------------------|
| <i>1. Service desks for: Woodlawn, Alderney Gate, Sackville, JD Shatford, Tantallon</i> | <i>\$ 50,000</i> |
| <i>2. Improvements to the interior materials for: Sackville, Woodlawn, Captain Spry</i> | <i>150,000</i> |
| <i>3. Improvements to kitchens Captain William Spry, Alderney Gate, Woodlawn, Tantallon</i> | <i>150,000</i> |
| <i>4. Improvements to the mechanical/electrical systems, multiple branches</i> | <i>150,000</i> |

2020/21 New Activities Sub-Total

\$ 500,000

Total Work to be Completed in 2020/21

\$ 500,000

2020/21 Capital Project

Capital Project #: *CB000010*
Capital Project Name: *Regional Park Washrooms*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

This program includes the construction of washroom facilities in HRM parks. Parks and Recreation are completing a Washroom and Drinking Fountain Strategy to assist in prioritizing future work plans.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in increased maintenance costs and/or closure.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Regional Parks Washroom Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 84,000

	2020/21	2021/22	2022/23
Gross Capital Budget	500,000	800,000	500,000
Ongoing Operating Budget Increase (Savings)	-	24,000	24,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Design & Construction costs for facility</i>		\$ 500,000

	2020/21 New Activities Sub-Total	\$ 500,000
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	Total Work to be Completed in 2020/21	\$ 500,000
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2020/21 Capital Project

Capital Project #: CB180005
Capital Project Name: Roof Recapitalization

Asset Category: Buildings/Facilities
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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

Impact to Service

Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in facility booking cancelations and/or service delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 248,000

	2020/21	2021/22	2022/23
Gross Capital Budget	700,000	900,000	1,600,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 110,000

20/21 Roof Package **Carry Over Prior Year Activities Sub-Total** \$ 110,000
\$ 700,000

2020/21 New Activities Sub-Total \$ 700,000

Total Work to be Completed in 2020/21 \$ 810,000

2020/21 Capital Project

Capital Project #: CB000060
Capital Project Name: Sackville Sports Stadium

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

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.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	750,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 1,820,000
2020/21 - 2022/23 Budgets	750,000
Estimated Remaining Budget Required	750,000
Total Estimated Project Cost	\$ 3,320,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ -
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2020/21 Capital Project

Capital Project #: *CB000079*
Capital Project Name: *Sambro/Harrietsfield Fire Station*

Asset Category: *Buildings/Facilities*
Service Area: *Protective Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

Replacement fire station for Fire Station #62 and Fire Station #63.

Impact to Service

Improved response times and improved crew accommodations.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Public Safety Strategy/Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>2019</i>	End:	<i>2019</i>
Estimated Project Execution Phase Timing	Start:	<i>2019</i>	End:	<i>2020</i>
Estimated Asset Operational Date		<i>2020</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	<i>72,000</i>	<i>144,000</i>	<i>144,000</i>
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	<i>5,500,000</i>
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<u>\$ 5,500,000</u>

Detailed Project Work Plan:

<i>Completion of fire station construction</i>	<i>\$ 2,990,000</i>
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Carry Over Prior Year Activities Sub-Total	<u>\$ 2,990,000</u>
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2020/21 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2020/21	<u>\$ 2,990,000</u>
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2020/21 Capital Project

Capital Project #: CB000028
Capital Project Name: Scotiabank Centre

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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.

Impact to Service

Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,020,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,000,000	1,000,000	400,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Completion of prior year's projects \$ 800,000

Carry Over Prior Year Activities Sub-Total \$ 800,000

Exterior repairs \$ 1,000,000

Ammonia plant upgrades

Cooling tower

Event and advertising electronic signage

2020/21 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2020/21 \$ 1,800,000

2020/21 Capital Project

Capital Project #: CB000080
Capital Project Name: Sheet Harbour Recreation Centre

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

New Recreation Facility for Sheet Harbour. Potential partnerships with Halifax Public Library, Halifax Regional Fire and Emergency and others.

Impact to Service

Improved delivery of programming and services.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	600,000	2,400,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 100,000
2020/21 - 2022/23 Budgets	3,000,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 3,100,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ -
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2020/21 Capital Project

Capital Project #: CB000084
Capital Project Name: South Peninsula School Gym Enhance

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

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.

Impact to Service

HRM not meeting their commitment to Halifax Regional Centre For Education.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Facility Master Plan 2*

Estimated Project Planning & Design Phase Timing	Start:	N/A	End:	N/A
Estimated Project Execution Phase Timing	Start:	N/A	End:	N/A
Estimated Asset Operational Date		20-Sep		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	460,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		460,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	460,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$	-
<i>Transfer funds to Province for HRM's contribution</i>		<i>\$ 460,000</i>

2020/21 New Activities Sub-Total	\$	460,000
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Total Work to be Completed in 2020/21	\$	460,000
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2020/21 Capital Project

Capital Project #: CB000011
Capital Project Name: St. Andrew's Community Centre Renos

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

The new facility will incorporate a gymnasium, community kitchen, art spaces and multi-use meeting spaces. The facility will be welcoming to the diverse neighborhoods that surround the building, incorporate outdoor spaces and be constructed to a high standard for universal design.

Impact to Service

No impact, project is currently underway.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Facility Master Plan 2*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-18</i>	End:	<i>May-19</i>
Estimated Project Execution Phase Timing	Start:	<i>Jun-19</i>	End:	<i>Sep-20</i>
Estimated Asset Operational Date		<i>Sep-20</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>2,000,000</i>	-	-
Ongoing Operating Budget Increase (Savings)	<i>48,000</i>	<i>88,000</i>	<i>88,000</i>
One-time Operating Budget Increase (Savings)	<i>65,000</i>	-	-

Previously Approved Budget	<i>\$ 9,380,000</i>
2020/21 - 2022/23 Budgets	<i>2,000,000</i>
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<i>\$ 11,380,000</i>

Detailed 2020/21 Project Work Plan:

<i>Consultant Fees - Contract Administration & Commissioning</i>	<i>\$ 300,000</i>
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	<u><i>\$ 300,000</i></u>
<i>Contract Award - 2020 Value</i>	<i>\$ 2,000,000</i>

2020/21 New Activities Sub-Total	<u><i>\$ 2,000,000</i></u>
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Total Work to be Completed in 2020/21	<u><i>\$ 2,300,000</i></u>
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2020/21 Capital Project

Capital Project #: *Build6*
Capital Project Name: *Tallahassee Recreation Centre*

Asset Category: *Buildings/Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

Phase 2 work will provide the centre with updated program spaces including new flooring and washroom upgrades.

Impact to Service

Improved programming and reliability.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** **End:**
Estimated Project Execution Phase Timing **Start:** **End:**
Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	200,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		200,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	200,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: CB000016
Capital Project Name: Transit Facility Investment Strategy

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

A Transit Facility Investment Strategy was completed in 2019 to inform the strategic and long term investment in Halifax Transit Infrastructure. Improvements were prioritized based on required maintenance, improved customer service, expansion, and accessibility.

Impact to Service

Investment in Halifax Transit passenger facilities is important to provide safe, comfortable, and reliable transit service.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 214,000

	2020/21	2021/22	2022/23
Gross Capital Budget	600,000	225,000	330,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Continued implementation of ferry maintenance facility improvements \$ 200,000

Carry Over Prior Year Activities Sub-Total	<u>\$ 200,000</u>
<i>Water Street Terminal - Lighting, Curb, Asphalt recap</i>	\$ 130,000
<i>Park & Ride lighting - Bridge Terminal</i>	50,000
<i>Paving, concrete repair and minor repairs at various facilities</i>	340,000
<i>Miscellaneous repairs</i>	80,000

2020/21 New Activities Sub-Total \$ 600,000

Total Work to be Completed in 2020/21 \$ 800,000

2020/21 Capital Project

Capital Project #: CM000010
Capital Project Name: West Bedford Park & Ride

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

In 2015, Halifax Transit purchased land on Innovation Drive for the purposes of building a Park & Ride facility to accommodate a 350-400 car Park & Ride, and a four bay bus platform. This project is for the design and construction of this facility.

Impact to Service

This project will impact service by offering enhanced access to conventional and express routes serving the communities of West Bedford by providing a Park & Ride option.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Apr-21
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Sep-22
Estimated Asset Operational Date		Sep-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	350,000	3,150,000	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		3,500,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost		\$ 3,500,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	<u>\$</u>	<u>-</u>
<i>Undertake further site assessment and design of park & ride facility</i>		\$ 350,000

2020/21 New Activities Sub-Total	<u>\$</u>	<u>350,000</u>
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Total Work to be Completed in 2020/21	<u>\$</u>	<u>350,000</u>
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2020/21 Capital Project

Capital Project #: CB000087
Capital Project Name: Wharf Recapitalization

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Recapitalization of the Alderney and Chebucto wharves including structural work under Halifax Ferry Terminal and Dartmouth Ferry Terminal.

Impact to Service

Maintaining a state of good repair and safe wharf access.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	2,800,000	500,000	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Recapitalization of Alderney and Chebucto wharves (Year 1)</i>	<i>\$ 2,800,000</i>

2020/21 New Activities Sub-Total	\$ 2,800,000
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Total Work to be Completed in 2020/21	\$ 2,800,000
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2020/21 Capital Project

Capital Project #: CB000042
Capital Project Name: Woodside Ferry Terminal Upgrade

Asset Category: Buildings/Facilities
Service Area: Transportation Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Construction at Woodside Ferry Terminal began in 2019/20, with the first phase of work including the addition of a new elevator. Future work will include new escalators, elevator, a new security kiosk, and other upgrades to improve customer service.

Impact to Service

Woodside Ferry Terminal does not currently meet customer requirements, and is in need of upgrades to improve accessibility, passenger comfort, and operational efficiencies.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Jun-19</i>	End:	<i>Oct-19</i>
Estimated Project Execution Phase Timing	Start:	<i>Sep-19</i>	End:	<i>Jul-21</i>
Estimated Asset Operational Date		<i>Aug-21</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>4,500,000</i>	<i>2,450,000</i>	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	<i>\$ 3,030,000</i>
2020/21 - 2022/23 Budgets	<i>6,950,000</i>
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<i>\$ 9,980,000</i>

Detailed 2020/21 Project Work Plan:

<i>Phased construction (Design, Phase 2)</i>	<i>\$ 900,000</i>
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	Carry Over Prior Year Activities Sub-Total	<i>\$ 900,000</i>
<i>Continued phased construction</i>		<i>\$ 4,500,000</i>

	2020/21 New Activities Sub-Total	<i>\$ 4,500,000</i>
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	Total Work to be Completed in 2020/21	<i>\$ 5,400,000</i>
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2020/21 Capital Project

Capital Project #: CR000007
 Capital Project Name: Wrights Cove Terminal

Asset Category: Buildings/Facilities
 Service Area: Transportation Services
 Project Type: Service Growth

Project Outcomes:

Project Deliverables

In 2020/21, work on the detailed design of the Wrights Cove Terminal will be continue. This terminal will be located off of Windmill Road in Burnside. It is anticipated that this terminal will be in service in the 2024/25 fiscal year.

Impact to Service

This terminal will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It will also improve passenger comfort and overall network efficiency.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	<u>4,000,000</u>
Total Estimated Project Cost	\$ <u>4,000,000</u>

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Design</i>		<u>\$ 50,000</u>
	2020/21 New Activities Sub-Total	<u>\$ 50,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 50,000</u>

Business Systems

Business Systems

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
B1	2020 Municipal Election e-Voting	CI190002	\$ 374,000	\$ -	\$ -	\$ -
B2	Application Recapitalization	CI190009	-	300,000	300,000	300,000
B3	Business Intelligence Program	CI190010	510,000	50,000	250,000	250,000
B4	Corporate Scheduling	CI000015	435,000	1,220,000	-	-
B5	CRM Software Replacement	CI990020	750,000	450,000	1,450,000	3,000,000
B6	Cyber Security	BT01	-	920,000	595,000	370,000
B7	Enterprise Content & Records Mgmt	CI990018	750,000	500,000	500,000	500,000
B8	Finance & HR Optimization	CIN00200	419,000	271,000	690,000	375,000
B9	Fleet SAP Interface Upgrades	CI190003	-	595,000	410,000	-
B10	HR Improvement Project	CI990032	209,000	3,221,000	3,430,000	400,000
B11	HRFE AVL Devices	CI190004	-	25,000	-	-
B12	HRFE FDM Review/Enhance	CI990028	258,000	-	300,000	225,000
B13	HRFE Intelligent Dispatching	CI190005	-	665,000	-	-
B14	HRP Cybersecurity Program	BT23	-	278,000	-	-
B15	HRP Records Mgmt Optimization	CI990023	450,000	250,000	250,000	-
B16	ICT Business Tools	CI990004	400,000	70,000	600,000	600,000
B17	ICT Infrastructure Recap	CI000004	-	1,813,000	950,000	950,000
B18	IT Service Management	CI990002	-	300,000	100,000	100,000
B19	New Transit Technology	CM180005	7,525,000	-	-	-
B20	Parking Technology	CI990031	2,188,000	650,000	750,000	-
B21	Permitting, Licensing, Compliance (PLC)	CI990013	425,000	2,056,000	420,000	-
B22	Procurement Transformation	CI190001	1,158,000	1,567,000	2,725,000	200,000
B23	Recreation Services Software	CI000005	500,000	795,000	-	-
B24	Revenue & Financial Acct'g Mgmt	CI990009	1,844,000	3,301,000	5,145,000	600,000
B25	Risk Management Information System (iVos Replacement project)	CI190006	100,000	170,000	-	-
B26	Road Disruption Management Solution	CI190008	40,000	368,000	-	-
B27	Web Transformation	CI000001	125,000	250,000	-	-
Total - Business Systems			\$ 18,460,000	\$ 20,085,000	\$ 18,865,000	\$ 7,870,000

2020/21 Capital Project

Capital Project #: *CI190002*
Capital Project Name: *2020 Municipal Election e-Voting*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

Provide the technology support for the 2020 Municipal Election. Support includes E-Voting RFP, security assessment of e-voting solutions, equipment for Call Center and Advanced Voting locations, management of elector data, maps, HRMs Election applications, Election website, etc.

Impact to Service

Successfully conduct a Municipal Election while providing an expected level of service to the public including reliable elector data, maps, call center availability, information on Halifax.ca, etc.

Strategic Plan

Council Priority Area: *Governance & Engagement*
 Strategy: *HRM Charter*

Estimated Project Planning & Design Phase Timing	Start:	<i>May-19</i>	End:	<i>Feb-20</i>
Estimated Project Execution Phase Timing	Start:	<i>Mar-20</i>	End:	<i>Oct-20</i>
Estimated Asset Operational Date		<i>Oct-20</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	<i>392,000</i>
2020/21 - 2022/23 Budgets		-
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	<i>392,000</i>

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Security Assessment.</i>		\$ 32,000
<i>Equipment.</i>		154,000
<i>Professional Services.</i>		188,000
	2020/21 New Activities Sub-Total	<u>\$ 374,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 374,000</u>

2020/21 Capital Project

Capital Project #: *CI190009*
Capital Project Name: *Application Recapitalization*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Implementing best practices in lifecycle management of Information Technology (IT) application assets. This project consolidates the regular maintenance, upgrading, automation tools, and continuous improvement activities related to HRM's 180+ IT Applications.

Impact to Service

Maintenance, management and continuous improvement through enhancements of IT application assets are crucial in realizing full benefits and allowing HRM business units in leveraging application technology to enable business process and deliver outstanding customer service.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 922,000

	2020/21	2021/22	2022/23
Gross Capital Budget	300,000	300,000	300,000
Ongoing Operating Budget Increase (Savings)	15,000	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Business Application enhancements, implementation and expansion.</i>	\$ 200,000
<i>GIS Application enhancements, implementation and expansion.</i>	100,000

2020/21 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2020/21 \$ 300,000

2020/21 Capital Project

Capital Project #: CI190010
Capital Project Name: Business Intelligence Program

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

The Business Intelligence Program will deliver improved analytical capabilities in support of evidence-based decision making. Key areas of focus include Open Data, corporate benchmarking initiatives, and growing HRM's analytics capabilities.

Impact to Service

Business Intelligence capabilities allow for improved access to information, leading to the knowledge required to improve business outcomes for Staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Business Intelligence Strategy

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years

	2020/21	2021/22	2022/23
Gross Capital Budget	50,000	250,000	250,000
Ongoing Operating Budget Increase (Savings)	280,000	27,000	134,000

Detailed 2020/21 Project Work Plan:

Data Warehouse Growth & Reporting / Analytic Solutions to Support Organization Needs: \$ 350,000
 - Municipal Benchmarking datamarts and analytics;
 - Business Intelligence environment maintenance and advancements;
 - Capability projects for self serve reporting and analytics;
 - Data acquisition and data mart growth;
Data Classification / Inventory Initiative. 10,000

Carry Over Prior Year Activities Sub-Total \$ 360,000

Big Data Analytics Project with Academia. \$ 30,000
Business Intelligence & Analytic Capability Project - Summer Student Co-Op driven. 15,000
Business Intelligence & Analytic Capability Project - Volta Collaboration. 50,000
Data Classification / Inventory Initiative. 55,000
Open Data Initiatives (includes - (tech) File storage and Licnses). 50,000

2020/21 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2020/21 \$ 560,000

2020/21 Capital Project

Capital Project #: CI000015
Capital Project Name: Corporate Scheduling

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Implement Advanced Scheduling and Time Reporting solution that will support the Municipality in their effort to streamline activities and, where possible, align with industry best practices.

Impact to Service

Implementation of the Corporate Scheduling solution will be a benefit to many of the Municipality's business units. The solution will promote equitable staffing, decrease union grievances, and replace cumbersome processes with more efficient ones.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Jun-19	End:	Oct-19
Estimated Project Execution Phase Timing	Start:	Oct-19	End:	Jun-20
Estimated Asset Operational Date		Jun-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	1,220,000	-	-
Ongoing Operating Budget Increase (Savings)	262,500	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 2,970,000
2020/21 - 2022/23 Budgets	1,220,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 4,190,000

Detailed 2020/21 Project Work Plan:

Testing (Phase 1).	\$ 132,000
Training (Phase 1).	132,000

	Carry Over Prior Year Activities Sub-Total	\$ 264,000
Deploy to HRFE and ICT (Phase 1).		\$ 132,000
Planning (Phase 2).		400,000
Execution (Phase 2).		859,000

	2020/21 New Activities Sub-Total	\$ 1,391,000
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	Total Work to be Completed in 2020/21	\$ 1,655,000
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2020/21 Capital Project

Capital Project #: C1990020
Capital Project Name: CRM Software Replacement

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is integrated as part of the Hansen technology suite. The Corporate CRM project is a multi-year initiative with multiple implementation phases.

Impact to Service

The new CRM is a modern solution that will provide Halifax's customers with an ability to easily access answers and services they need, when, where, and how they choose.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Customer Relationship Management Strategy

Estimated Project Planning & Design Phase Timing	Start:	Nov-19	End:	Aug-20
Estimated Project Execution Phase Timing	Start:	Aug-20	End:	Jun-21
Estimated Asset Operational Date		Apr-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	450,000	1,450,000	3,000,000
Ongoing Operating Budget Increase (Savings)	125,000	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 1,079,000
2020/21 - 2022/23 Budgets	4,900,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 5,979,000

Detailed 2020/21 Project Work Plan:

<i>Procure professional services team for implementation for CRM solution.</i>	\$ 50,000
<i>Establish CRM Program office.</i>	
<i>Begin planning for initial phase of project (Preparation phase).</i>	

Carry Over Prior Year Activities Sub-Total	\$ 50,000
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<i>Complete project planning for Preparation phase.</i>	\$ 1,150,000
<i>Procure required CRM technology modules and licenses.</i>	
<i>Complete data model, governance, integration activities.</i>	
<i>Develop CRM support model.</i>	
<i>Define Service Level Agreement (SLAs) and processes.</i>	

2020/21 New Activities Sub-Total	\$ 1,150,000
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Total Work to be Completed in 2020/21	\$ 1,200,000
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2020/21 Capital Project

Capital Project #: *BT01*
Capital Project Name: *Cyber Security*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Cybersecurity Protection of critical systems and digital assets to thwart cyber security attacks that result in financial, reputational and legal consequences.

Impact to Service

Cybersecurity protection to minimize the impact of cyber security attacks.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	920,000	595,000	370,000
Ongoing Operating Budget Increase (Savings)	880,000	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Threat Risk Assessments</i>	\$ 50,000
<i>Vulnerability Scanning & Penetration Testing Tools (Tenable + Core Impact) Security Tools (Vulnerability Scanner)</i>	65,000
<i>Next Generation Firewall - Network Segmentation / Boundary Defense / Flow Control / Remote Access Control / Intrusion Detection - Intrusion Prevention / Log Monitoring & Analysis (Fortinet)</i>	245,000
<i>Privileged Account Management (Cyberark)</i>	140,000
<i>Mobility Management (TBD)</i>	105,000
<i>SIEM (Security Information and Event Management) system (TBD)</i>	245,000
<i>Network Access Control NAC (TBD)</i>	70,000
2020/21 New Activities Sub-Total	\$ 920,000
Total Work to be Completed in 2020/21	\$ 920,000

2020/21 Capital Project

Capital Project #: *C1990018*
Capital Project Name: *Enterprise Content & Records Mgmt*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Create a roadmap to implement a Enterprise Content and Records Management solution for HRM. The solution will manage HRM's information assets throughout their lifecycles as well as provides enterprise-wide collaboration options and communication sites (Intranet).

Impact to Service

The solution will improve the management of unstructured information assets, improve information sharing (internal/external), automate the records management process, improve security.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *ICT Strategic Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jan-19* **End:** *Sep-19*
Estimated Project Execution Phase Timing **Start:** *Oct-19* **End:**
Estimated Asset Operational Date *Sep-19*

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	500,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	180,000	100,000	100,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ 1,150,000
 2020/21 - 2022/23 Budgets 1,500,000
 Estimated Remaining Budget Required -
Total Estimated Project Cost **\$ 2,650,000**

Detailed 2020/21 Project Work Plan:

Implementation of SharePoint Forms and Apps. \$ 200,000
Implementation of SharePoint collaboration sites (Inc. records management). 550,000

Carry Over Prior Year Activities Sub-Total **\$ 750,000**
First phase of Implementation of Enterprise Content Records Management. \$ 500,000

2020/21 New Activities Sub-Total **\$ 500,000**

Total Work to be Completed in 2020/21 **\$ 1,250,000**

2020/21 Capital Project

Capital Project #: *CIN00200*
Capital Project Name: *Finance & HR Optimization*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Planning and implementation of SAP enhancements for internal and external service delivery with an objective of providing greater efficiencies and enhancements in areas such as: reporting, governance, risk and compliance.

Impact to Service

Increase effectiveness in the areas of reporting, governance, risk and compliance. This will also ensure the solution remains up to date and in a state of good repair.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 70,000

	2020/21	2021/22	2022/23
Gross Capital Budget	271,000	690,000	375,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

HR and Finance Program Management: \$ 310,000
HRM Program Office Setup.
Program Initiation (Program Charter).
Program Planning (Schedule, Plan).

Carry Over Prior Year Activities Sub-Total \$ 310,000

HR and Finance Program Management: \$ 380,000

Finalize Program Planning (Schedule, Plan).

Maintain HRM Program Office.

Program Management Monitor and Controlling.

2020/21 New Activities Sub-Total \$ 380,000

Total Work to be Completed in 2020/21 \$ 690,000

2020/21 Capital Project

Capital Project #: C1190003
Capital Project Name: Fleet SAP Interface Upgrades

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

This project is intended to improve the overall transaction processing and business efficiency specific to the management of mobile assets by Halifax Transit, Corporate Fleet and Procurement.

Impact to Service

Improve Fleet Management service capabilities.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy:

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Dec-20
Estimated Project Execution Phase Timing	Start:	Jan-21	End:	Mar-22
Estimated Asset Operational Date		Apr-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	595,000	410,000	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		1,005,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost		\$ 1,005,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Project Initiation.</i>		<u>\$ 595,000</u>
<i>Procurement of resources.</i>		
<i>Planning; Design; Requirements Gathering.</i>		
	2020/21 New Activities Sub-Total	<u>\$ 595,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 595,000</u>

2020/21 Capital Project

Capital Project #: C1990032
Capital Project Name: HR Improvement Project

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Based on the findings from the Human Resources Technology Roadmap implement SAP SuccessFactors to ensure best practice Human Resources service, which will in turn deliver higher Human Resources value to the organization

Impact to Service

Increase effectiveness in providing services that are targeted, efficient, quality, proactive, coordinated, clear and quantifiable. Will allow Human Resources to keep up with demands, add value, be readily accessible and integrate appropriately with other Business Units.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Jun-18	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Mar-20	End:	Feb-22
Estimated Asset Operational Date		Feb-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	3,221,000	3,430,000	400,000
Ongoing Operating Budget Increase (Savings)	1,050,000	-	-
One-time Operating Budget Increase (Savings)	-	335,000	575,000

Previously Approved Budget	\$ 2,170,000
2020/21 - 2022/23 Budgets	7,051,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 9,221,000

Detailed 2020/21 Project Work Plan:

Project Planning - Requirements, Schedule, Setup SuccessFactors Development. \$ 209,000

Carry Over Prior Year Activities Sub-Total **\$ 209,000**

Deploy Test and Production Environments. \$ 3,221,000

Project Execution - Configure Success Factors, Recruitment, On-Boarding,

Technical Testing (Unit, System, Performance).

User Acceptance Testing.

Deploy Recruitment solution - Deploy to Production, Transition to operations.

Business Change Management activities.

2020/21 New Activities Sub-Total **\$ 3,221,000**

Total Work to be Completed in 2020/21 **\$ 3,430,000**

2020/21 Capital Project

Capital Project #: C1190004
Capital Project Name: HRFE AVL Devices

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

Install Automated Vehicle Locator (AVL) devices in 65 Halifax Regional Fire and Emergency (HRFE) vehicles and develop real-time reporting capabilities for HRFE on the location of vehicles.

Impact to Service

Fire vehicle location monitoring in real time allows better decision making during emergencies. AVL data enhances accurate response time data for reporting to Regional Council. Vehicle location & speed monitoring increases Firefighter safety and contributes to accident prevention programs.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: HFRE Emergency Response Time Targets

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Dec-19
Estimated Project Execution Phase Timing	Start:	Jan-20	End:	Jun-20
Estimated Asset Operational Date		Jun-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	25,000	-	-
Ongoing Operating Budget Increase (Savings)	93,500	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	200,000
2020/21 - 2022/23 Budgets		25,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	225,000

Detailed 2020/21 Project Work Plan:

		\$ -
Carry Over Prior Year Activities Sub-Total		\$ 25,000
<i>AVL Project:</i>		
<i>Develop Reporting Capabilities.</i>		
<i>Validate Reporting and AVL.</i>		
<i>Project Close-Out.</i>		
2020/21 New Activities Sub-Total		\$ 25,000
Total Work to be Completed in 2020/21		\$ 25,000

2020/21 Capital Project

Capital Project #: *CI990028*
Capital Project Name: *HRFE FDM Review/Enhance*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

Enhance the records management system to align to requirements and corporate policies. A phased approach to improve information in each module. Modernization of data collection and storage to reduce costs, safeguard privacy and improve customer service.

Impact to Service

Improve efficiency and quality of the information tracked and managed in the Halifax Regional Fire and Emergency (HRFE) records management system.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing	Start:	<i>May-15</i>	End:	<i>Mar-23</i>
Estimated Project Execution Phase Timing	Start:	<i>Sep-15</i>	End:	<i>Mar-23</i>
Estimated Asset Operational Date		<i>Mar-23</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	300,000	225,000
Ongoing Operating Budget Increase (Savings)	-	10,000	8,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	790,000
2020/21 - 2022/23 Budgets		525,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost		\$ 1,315,000

Detailed 2020/21 Project Work Plan:

<i>FDM Incident & Investigation</i>		
<i>- Complete Implementation</i>		\$ 170,000
<i>- Complete Implementation</i>		

Carry Over Prior Year Activities Sub-Total	\$	170,000
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<i>FDM Station Log</i>	\$	74,000
<i>Carry forward to 2021/22</i>		14,000

2020/21 New Activities Sub-Total	\$	88,000
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Total Work to be Completed in 2020/21	\$	258,000
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2020/21 Capital Project

Capital Project #: C1190005
Capital Project Name: HRFE Intelligent Dispatching

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

Dispatching of Fire apparatuses by closest available unit with the required capabilities.

Impact to Service

Nearest fire trucks will be dispatched to emergency, reducing response times and enhancing public safety. Firefighter safety will be enhanced by displaying vehicle locations in the Computer Automated Dispatch system.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: HFRE Emergency Response Time Targets

Estimated Project Planning & Design Phase Timing	Start:	Jun-20	End:	Sep-20
Estimated Project Execution Phase Timing	Start:	Sep-20	End:	Aug-21
Estimated Asset Operational Date		Aug-21		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	665,000	-	-
Ongoing Operating Budget Increase (Savings)	20,000	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		665,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	665,000

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		<u>\$ 665,000</u>
<i>Intelligent Dispatching:</i>		
<i>Phase I - Project Initiation - charter and procurement of resources</i>		
<i>Phase I - Project Execution - Requirements, installation of software, configuration</i>		
<i>Phase I - Project Transition - Validation and testing of the new Dispatch functionality</i>		
<i>Phase I - Deployment / Activation / Early Life Support</i>		
<i>Phase I - Project Transition - Operationalize the new functionality</i>		
<i>Phase I - Close-Out</i>		
2020/21 New Activities Sub-Total		<u>\$ 665,000</u>
Total Work to be Completed in 2020/21		<u>\$ 665,000</u>

2020/21 Capital Project

Capital Project #: *BT23*
Capital Project Name: *HRP Cybersecurity Program*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

This program will introduce threat detection capabilities (host, network), Endpoint Detection and Response supporting HRP Cyber Incident Response planning, technical Vulnerability management and Security Awareness training.

Impact to Service

Improved cybersecurity posture and cyber resilience ensuring that HRP information systems are secure and protect the confidentiality, integrity and availability of the data that they process.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *Enterprise Risk Management Framework*

Estimated Project Planning & Design Phase Timing **Start:** **End:**
Estimated Project Execution Phase Timing **Start:** **End:**
Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>278,000</i>	-	-
Ongoing Operating Budget Increase (Savings)	-	<i>156,800</i>	-
One-time Operating Budget Increase (Savings)	<i>64,000</i>	<i>60,000</i>	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		<i>278,000</i>
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	<i>278,000</i>

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	<u>\$</u>	<u>-</u>
<i>Implement formal Cybersecurity program including:</i>	<u>\$</u>	<u><i>278,000</i></u>
<i>Threat detection capabilities</i>		
<i>Endpoint detection and response</i>		
<i>Security awareness training</i>		
2020/21 New Activities Sub-Total	<u>\$</u>	<u><i>278,000</i></u>
Total Work to be Completed in 2020/21	<u>\$</u>	<u><i>278,000</i></u>

2020/21 Capital Project

Capital Project #: C1990023
Capital Project Name: HRP Records Mgmt Optimization

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Execute enhancements to Record Management and current business processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity within the enterprise environment to satisfy requirements for operational improvements.

Impact to Service

Halifax Regional Police will realize several business efficiencies including standardization of business processes, reduction of time consuming manual processes, lower volume of errors and performance optimization through increased data integrity and audit reporting.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: HRP Technology Roadmap

Estimated Project Planning & Design Phase Timing	Start: Nov-18	End: Feb-19
Estimated Project Execution Phase Timing	Start: Mar-19	End: Nov-21
Estimated Asset Operational Date	Jun-20	

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	250,000	250,000	-
Ongoing Operating Budget Increase (Savings)	200,000	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 1,105,000
2020/21 - 2022/23 Budgets	500,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 1,605,000

Detailed 2020/21 Project Work Plan:

<i>Implementation (e-Disclosure).</i>		\$ 200,000
	Carry Over Prior Year Activities Sub-Total	\$ 200,000
<i>Testing (e-Disclosure).</i>		\$ 50,000
<i>Training (e-Disclosure).</i>		50,000
<i>Deployment (e-Disclosure).</i>		50,000
<i>Business Process re-engineering.</i>		100,000
<i>Versadex enhancements.</i>		250,000
	2020/21 New Activities Sub-Total	\$ 500,000
	Total Work to be Completed in 2020/21	\$ 700,000

2020/21 Capital Project

Capital Project #: CI990004
Capital Project Name: ICT Business Tools

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Information, Communication and Technology's (ICT) Business Tools is used for planning purposes and for the delivery and implementation of smaller business technology initiatives in support of business objectives and services to citizens.

Impact to Service

Improve ICT and corporate strategic planning initiatives including addressing business transformation needs, emerging technology innovations and resource management.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Customer Service Strategy

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 359,000

	2020/21	2021/22	2022/23
Gross Capital Budget	70,000	600,000	600,000
Ongoing Operating Budget Increase (Savings)	150,000	-	-

Detailed 2020/21 Project Work Plan:

Ongoing work on multiple Opportunity Assessments. \$ 400,000
Ongoing work on Multiple Strategies and Roadmaps.
Ongoing work on Multiple Small Projects.

Carry Over Prior Year Activities Sub-Total \$ 400,000

Projected strategic project initiatives:
- Development of Opportunity Assessments / Business Case initiatives \$ 70,000

2020/21 New Activities Sub-Total \$ 70,000

Total Work to be Completed in 2020/21 \$ 470,000

2020/21 Capital Project

Capital Project #: C1000004
Capital Project Name: ICT Infrastructure Recap

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The ICT Infrastructure Recapitalization project is a year-over-year set of initiatives that allows for ICT's infrastructure assets to be properly maintained, upgraded and when necessary recapitalized.

Impact to Service

This project will ensure technology required to run the business of the municipality is highly available and the information contained therein is secure, through the ICT assets lifecycle of initial and ongoing maintenance/upgrades.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 736,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,813,000	950,000	950,000
Ongoing Operating Budget Increase (Savings)	222,500	-	46,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
Server Recapitalization - 20% replacement per year.	\$ 100,000
Network Recapitalization - 20% replacement per year.	175,000
Fibre Network Expansion.	100,000
Relocate Data Centre - PNS Hosted Site.	800,000
Off Storage Area Network - Storage.	263,000
Desktop / Application Virtualization.	75,000
Hyperconverged Infrastructure.	300,000
2020/21 New Activities Sub-Total	\$ 1,813,000
Total Work to be Completed in 2020/21	\$ 1,813,000

2020/21 Capital Project

Capital Project #: *CI990002*
Capital Project Name: *IT Service Management*

Asset Category: *Business Systems*
Service Area: *City-Wide Support Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This work represents ongoing automation/expansion of our IT service management platform to better meet the ever increasing demand on the system.

Impact to Service

Improved ability to manage demand/control of the IT assets (technology and people) through automation will ensure continued high availability in support of Service Excellence.

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 51,000

	2020/21	2021/22	2022/23
Gross Capital Budget	300,000	100,000	100,000
Ongoing Operating Budget Increase (Savings)	78,000	15,000	15,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Implement Availability Management.</i>	<i>\$ 75,000</i>
<i>Implement ITOM Professional plus Service Mapping license - Orchestration.</i>	<i>75,000</i>
<i>Implement ITOM Professional plus Service Mapping - Service Mapping.</i>	<i>75,000</i>
<i>Implement Service Asset & Configuration Management [ServiceNow license expansion].</i>	<i>75,000</i>

2020/21 New Activities Sub-Total **\$ 300,000**

Total Work to be Completed in 2020/21 **\$ 300,000**

2020/21 Capital Project

Capital Project #: *CM180005*
Capital Project Name: *New Transit Technology*

Asset Category: *Business Systems*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

Halifax Transit's technology roadmap contains projects such as fare management; fixed route planning, scheduling, & operations; and paratransit+ which will upgrade existing technologies utilized by Halifax Transit and/or introduce new technologies to improve services.

Impact to Service

All technology projects will either improve the efficiency of Halifax Transit (fixed route planning, scheduling, & operations) or introduce new services to the public such as alternative fare payment options (fare management) or alternative booking methods (paratransit+).

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *Halifax Transit Technology Roadmap*

Estimated Project Planning & Design Phase Timing	Start:	<i>various</i>	End:	<i>various</i>
Estimated Project Execution Phase Timing	Start:	<i>various</i>	End:	<i>various</i>
Estimated Asset Operational Date		<i>various</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	<i>650,000</i>	<i>690,000</i>	<i>730,000</i>
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	<i>\$ 23,370,000</i>
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	<u><i>\$ 23,370,000</i></u>

Detailed 2020/21 Project Work Plan:

<i>P1. Project Management Office (Project Resources)</i>	<i>\$ 1,000,000</i>
<i>P3. Fixed Route Planning Scheduling & Operations (Phase 1, 2 and 3)</i>	<i>1,525,000</i>
<i>P5. Fare Management (Phase 1)</i>	<i>4,250,000</i>
<i>P6. Paratransit+ (Phase 2 and 3)</i>	<i>750,000</i>

Carry Over Prior Year Activities Sub-Total	<u><i>\$ 7,525,000</i></u>
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2020/21 New Activities Sub-Total	<u><i>\$ -</i></u>
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Total Work to be Completed in 2020/21	<u><i>\$ 7,525,000</i></u>
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2020/21 Capital Project

Capital Project #: C1990031
Capital Project Name: Parking Technology

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

Modernization of parking technology to provide more responsive parking services throughout the Regional Centre. The project will result in the replacement of aging parking meters with digital pay stations. The modernization will create greater convenience for citizens and visitors.

Impact to Service

A fully integrated parking technology solution will enable Parking Services to more proactively manage business rules/workflows as well as respond proactively to public enquiries. The solution will drive higher sustainability as well as streamline how services are delivered in future.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Regional Parking Strategy

Estimated Project Planning & Design Phase Timing	Start:	Dec-17	End:	Jun-19
Estimated Project Execution Phase Timing	Start:	Jul-19	End:	Jul-20
Estimated Asset Operational Date		May-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	650,000	750,000	-
Ongoing Operating Budget Increase (Savings)	726,800	116,000	-
One-time Operating Budget Increase (Savings)	300,000	-	-

Previously Approved Budget	\$ 4,020,000
2020/21 - 2022/23 Budgets	1,400,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 5,420,000

Detailed 2020/21 Project Work Plan:

*Phase 2 - Solution Design, Configuration and Development:
 External Systems Interface Development, Test and Validation.
 Software Configuration and Business Process Design.*

Carry Over Prior Year Activities Sub-Total	\$ 200,000
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<i>Phase 2 - Solution Configuration, Test, Training and Deployment: Business Process Design, Optimization, Project Management and Business Readiness. Solution Test & Verification, User Training. Communications & Public Awareness. Procure and Install Pay Stations. Solution Deployment.</i>	\$ 2,638,000
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2020/21 New Activities Sub-Total	\$ 2,638,000
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Total Work to be Completed in 2020/21	\$ 2,838,000
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2020/21 Capital Project

Capital Project #: C1990013
Capital Project Name: Permitting, Licensing, Compliance (PLC)

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

The PL&C Solution is being delivered in 3 releases. The new solution (application, business processes, mobile, customer portal, etc.) will improve Permitting, Licensing, Land Management and Compliance services and/or functionality for staff, HRM's clients' and general public.

Impact to Service

The PL&C Solution will introduce online services (including payments), industry standard business processes, operating procedures and tools and techniques and increase information transparency by providing improved access and self-service capabilities.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Planning & Development Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Aug-18	End:	Aug-20
Estimated Project Execution Phase Timing	Start:	Oct-18	End:	Jun-21
Estimated Asset Operational Date		Jun-21		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	2,056,000	420,000	-
Ongoing Operating Budget Increase (Savings)	165,900	58,400	67,600
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 5,725,000
2020/21 - 2022/23 Budgets	2,476,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 8,201,000

Detailed 2020/21 Project Work Plan:

<i>Configuration for Release 2 -Compliance Enforcement, Licensing & Community Engagement.</i>	\$ 425,000
<i>User Acceptance testing for Release 2.</i>	

Carry Over Prior Year Activities Sub-Total	\$ 425,000
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<i>Complete Release 2 - User Acceptance Testing & Training.</i>	\$ 2,056,000
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Implement Compliance, Enforcement & Licensing module; Roll-Out Community Engagement.

Release 3 - Land Management (Planning):

Complete Planning Stage.

Complete detailed Fit-Gap review of requirements.

Complete Design & Configuration of Planning module.

Commence User Acceptance Testing.

2020/21 New Activities Sub-Total	\$ 2,056,000
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Total Work to be Completed in 2020/21	\$ 2,481,000
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2020/21 Capital Project

Capital Project #: C1190001
Capital Project Name: Procurement Transformation

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Implement SAP solution to increase efficiencies and improve processes for HRM Procurement. This SAP Procurement solution will assist in gaining benefits and improving efficiencies for the procurement business processes within HRM.

Impact to Service

Increase the efficiency of HRM's Procurement business processes while enhancing alignment between procurement and the business strategy and providing greater transparency over spending.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Jun-18	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Mar-20	End:	Feb-22
Estimated Asset Operational Date		Feb-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	1,567,000	2,725,000	200,000
Ongoing Operating Budget Increase (Savings)	90,000	-	-
One-time Operating Budget Increase (Savings)	-	15,000	-

Previously Approved Budget	\$ 2,500,000
2020/21 - 2022/23 Budgets	4,492,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 6,992,000

Detailed 2020/21 Project Work Plan:

Project Planning - Requirements, Schedule, Setup Procurment. \$ 1,158,000

Carry Over Prior Year Activities Sub-Total **\$ 1,158,000**

Setup and Deploy S/4 HANA Development, Test and Production Environments. \$ 1,567,000

Project Execution - Configure Technical Testing (Unit, System, Performance).

User Acceptance Testing.

Business Change Management activities.

2020/21 New Activities Sub-Total **\$ 1,567,000**

Total Work to be Completed in 2020/21 **\$ 2,725,000**

2020/21 Capital Project

Capital Project #: C1000005
Capital Project Name: Recreation Services Software

Asset Category: Business Systems
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

HRM is replacing its recreation management registration software with Legend, a Software as a Service solution that will support Parks & Recreation services such as program registration, membership management, facility scheduling, equipment loans and online payments.

Impact to Service

The implementation of this solution will provide a consistent and centralized recreation management solution across all facility types providing an improved online capabilities and consistent customer service.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Long Term Arena Strategy*

Estimated Project Planning & Design Phase Timing	Start:	Oct-17	End:	Jun-18
Estimated Project Execution Phase Timing	Start:	Jul-18	End:	Jun-20
Estimated Asset Operational Date		Jun-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	795,000	-	-
Ongoing Operating Budget Increase (Savings)	278,000	-	-
One-time Operating Budget Increase (Savings)	100,000	-	-

Previously Approved Budget	\$ 5,096,000
2020/21 - 2022/23 Budgets	795,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 5,891,000

Detailed 2020/21 Project Work Plan:

Plan includes: \$ 500,000
Configuration, testing, training, and deployment at the Canada Games Center, Centennial Pool and St. Margaret's Center. Begin Transition to support: Zatzman Sportsplex, Cole Harbour Place, Halifax Forum and St. Margaret's Center.

Carry Over Prior Year Activities Sub-Total **\$ 500,000**

Continuation of Transition to support: Canada Games Center, Centennial Pool, Zatzman, Cole Harbour Place, Halifax Forum, and St. Margaret's Center. **\$ 795,000**

Deployment of online membership.

Deployment of online rentals.

Deployment of equipment loans capability.

2020/21 New Activities Sub-Total **\$ 795,000**

Total Work to be Completed in 2020/21 **\$ 1,295,000**

2020/21 Capital Project

Capital Project #: C1990009
Capital Project Name: Revenue & Financial Acct'g Mgmt

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Implement new Finance and Procurement capabilities within SAP's S/4 HANA environment to ensure HRM has business processes and supporting software in place to provide key financial and procurement services effectively and efficiently.

Impact to Service

Includes lower cost of operation, improved user experience, easier maintenance, better integration with other systems, new business processes for customer interaction and service, and an overarching philosophy of simplification wherever possible.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Jun-18	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Mar-20	End:	Feb-22
Estimated Asset Operational Date		Feb-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	3,301,000	5,145,000	600,000
Ongoing Operating Budget Increase (Savings)	1,398,000	-	-
One-time Operating Budget Increase (Savings)	-	425,000	650,000

Previously Approved Budget	\$ 7,315,000
2020/21 - 2022/23 Budgets	9,046,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 16,361,000

Detailed 2020/21 Project Work Plan:

<i>Project Planning - Requirements, Schedule, Plan, Set up Accounting and tax and Revenue.</i>	\$ 1,844,000
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Carry Over Prior Year Activities Sub-Total	\$ 1,844,000
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<i>Setup and Deploy S/4 HANA Development, Test and Production Environments.</i>	\$ 3,301,000
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Project Execution - Configure Accounting and Tax and Revenue,

Technical Testing (Unit, System, Performance).

User Acceptance Testing.

Deploy Tax and Revenue - Deploy to Production, Transition to Operations.

Business Change Management.

2020/21 New Activities Sub-Total	\$ 3,301,000
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Total Work to be Completed in 2020/21	\$ 5,145,000
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2020/21 Capital Project

Capital Project #: C1190006
Capital Project Name: Risk Management Information System (iVos Replacement project)

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Implement a Risk Management Information System to be used by the Risk and Insurance Services business area.

Impact to Service

The new solution will allow Risk and Insurance Services to better collect, analyze and manage risk-related data. This will allow for more fully informed decisions on risk management, which in turn will improve efficiency and maximize resources within the risk management portfolio.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Enterprise Risk Management Framework

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Mar-20	End:	Dec-20
Estimated Asset Operational Date		Dec-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	170,000	-	-
Ongoing Operating Budget Increase (Savings)	104,000	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	205,000
2020/21 - 2022/23 Budgets		170,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	375,000

Detailed 2020/21 Project Work Plan:

<i>Solution Planning.</i>	\$	25,000
<i>Solution Configuration.</i>		

Carry Over Prior Year Activities Sub-Total	\$	25,000
		245,000

Data Migration.
User Acceptance Testing.
Training.
Solution Implementation.
Transition to Operations.

2020/21 New Activities Sub-Total	\$	245,000
Total Work to be Completed in 2020/21	\$	270,000

2020/21 Capital Project

Capital Project #: CI190008
Capital Project Name: Road Disruption Management Solution

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

The Road Disruption Management project will implement a map based on a solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detour.

Impact to Service

Implementation of the solution will enable the Municipality to better proactively manage/ plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).

Strategic Plan

Council Priority Area: Transportation
 Strategy: Active Transportation Priorities Plan

Estimated Project Planning & Design Phase Timing	Start: Jun-18	End: Mar-21
Estimated Project Execution Phase Timing	Start: Jul-18	End: Apr-21
Estimated Asset Operational Date	Feb-19	

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	368,000	-	-
Ongoing Operating Budget Increase (Savings)	119,000	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	284,000
2020/21 - 2022/23 Budgets		368,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	652,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$	-
<i>Implement next stage of planning tool (includes external stakeholders and conflict flagging) (BA).</i>	\$	116,000
<i>Implement integration with: CityWorks (BA + CityWorks integration).</i>		34,000
<i>Implement integration with hfxALERT (MNS) (BA + hfxALERT integration).</i>		39,000
<i>Implement integration with PL&C (BA + PL&C integration).</i>		39,000
<i>Implement integration with PVM (BA + PVM integration).</i>		34,000
<i>Implementation of unplanned road closures (BA, CAD integration).</i>		146,000
2020/21 New Activities Sub-Total	\$	408,000
Total Work to be Completed in 2020/21	\$	408,000

2020/21 Capital Project

Capital Project #: CI000001
Capital Project Name: Web Transformation

Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Service Growth
Project Outcomes:

Project Deliverables

In 2017 HRM relaunched halifax.ca to transform its online presence to better service citizens and businesses. The initiative will continue to enhance the quality and quantity of online services to citizens and businesses and other customers.

Impact to Service

The website is intended to provide customers with digital solutions to services allowing them to interact with the municipality in a convenient, user-friendly, innovative and streamlined manner. The website is a trusted source for reliable, up-to-date and accurate information.

Strategic Plan

Council Priority Area: Service Delivery
 Strategy: Digital Strategy

Estimated Project Planning & Design Phase Timing	Start:	Jun-19	End:	Feb-20
Estimated Project Execution Phase Timing	Start:	Feb-20	End:	Nov-20
Estimated Asset Operational Date		Nov-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	250,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 2,796,000
2020/21 - 2022/23 Budgets	250,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 3,046,000

Detailed 2020/21 Project Work Plan:

<i>Planning and initiation of corporate identity management (pilot project).</i>	\$ 125,000
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Carry Over Prior Year Activities Sub-Total	\$ 125,000
<i>Enhancements to public website to provide improved self-service capabilities for customers.</i>	\$ 50,000
<i>Development implementation of corporate identity management (pilot project).</i>	200,000

2020/21 New Activities Sub-Total	\$ 250,000
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Total Work to be Completed in 2020/21	\$ 375,000
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Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Outdoor Sport Facilities</i>						
C1	Beazley Park	CP000018	\$ 500,000	\$ 600,000	\$ -	\$ 500,000
C2	Bedford Outdoor Pool	CB000067	-	-	100,000	100,000
C3	Playing Fields and Courts - New	CP180005	185,000	550,000	-	550,000
C4	Playing Fields and Courts - Renewal	CP180003	1,090,000	1,500,000	4,000,000	2,500,000
<i>Subtotal - Outdoor Sport Facilities</i>			1,775,000	2,650,000	4,100,000	3,650,000
<i>Parks</i>						
C5	Cemetery Upgrades	CP000020	-	-	-	600,000
C6	Cornwallis Park Master Plan Implementation	CP000011	-	-	-	250,000
C7	District 11 Community Integration Fund	SW1	-	25,000	300,000	-
C8	Fort Needham Master Plan Implementation	CP000012	550,000	-	-	-
C9	Halifax Common Upgrades	CP000013	550,000	600,000	7,625,000	7,875,000
C10	Off-Leash Dog Parks	Parks2	-	60,000	-	-
C11	Park Land Acquisition	CP180004	-	500,000	500,000	500,000
C12	Park Recapitalization	CP180001	1,450,000	975,000	2,750,000	3,000,000
C14	Point Pleasant Park Upgrades	CP190003	-	250,000	-	250,000
C15	Public Gardens Upgrades	CP190005	100,000	-	-	-
C16	Recreational Trails	CP190002	-	350,000	250,000	250,000
C17	Wilderness Park Development	CP000014	30,000	-	-	200,000
<i>Subtotal - Parks</i>			2,680,000	2,760,000	11,425,000	12,925,000
Total - Outdoor Recreation			\$ 4,455,000	\$ 5,410,000	\$ 15,525,000	\$ 16,575,000

2020/21 Capital Project

Capital Project #: CP000018
Capital Project Name: Beazley Park

Asset Category: Outdoor Sport Facilities
Service Area: Recreation & Cultural Services
Project Type: Service Growth
Program Outcomes:

Project Deliverables

This program includes a new fieldhouse which includes spectator seating, washrooms and change rooms at the track and field facility.

Impact to Service

The track and field facility at the Beazley Field Complex will host events associated with the 2020 North American Indigenous Games.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 228,000

	2020/21	2021/22	2022/23
Gross Capital Budget	600,000	-	500,000
Ongoing Operating Budget Increase (Savings)	101,000	-	-

Detailed 2020/21 Project Work Plan:

Track and Field Facility Upgrades - fieldhouse (spectator seating, washrooms and change rooms) \$ 500,000

Carry Over Prior Year Activities Sub-Total

Track and Field Facility Upgrades - fieldhouse (spectator seating, washrooms and change rooms) \$ 500,000
\$ 600,000

2020/21 New Activities Sub-Total

\$ 600,000

Total Work to be Completed in 2020/21

\$ 1,100,000

2020/21 Capital Project

Capital Project #: CB000067
Capital Project Name: Bedford Outdoor Pool

Asset Category: Outdoor Sport Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

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

Impact to Service

Maintaining recreation facility to continue providing aquatics to the public while not increasing risk of failure or injury.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *10-Year Recreation Facility Capital Plan*

Estimated Project Planning & Design Phase Timing **Start:** 2021 **End:** 2021
Estimated Project Execution Phase Timing **Start:** 2021 **End:** 2022
Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	100,000	100,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ 100,000
 2020/21 - 2022/23 Budgets 200,000
 Estimated Remaining Budget Required -
Total Estimated Project Cost \$ 300,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: CP180005
Capital Project Name: *Playing Fields and Courts - New*

Asset Category: *Outdoor Sport Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

This program provides for the development of new playing fields and courts and the installation of new lighting at playing fields.

Impact to Service

Increased level of service, needs assessment determined a requirement for the required asset.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Needs Assessment*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 856,000

	2020/21	2021/22	2022/23
Gross Capital Budget	550,000	-	550,000
Ongoing Operating Budget Increase (Savings)	32,000	32,000	32,000

Detailed 2020/21 Project Work Plan:

MacDonald Sports Park Playing Field - New Lights \$ 185,000

Carry Over Prior Year Activities Sub-Total \$ 185,000
Tremont Plateau Park Playing Field - New Lights \$ 550,000

2020/21 New Activities Sub-Total \$ 550,000

Total Work to be Completed in 2020/21 \$ 735,000

2020/21 Capital Project

Capital Project #: CP180003
Capital Project Name: *Playing Fields and Courts - Renewal*

Asset Category: *Outdoor Sport Facilities*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

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

Impact to Service

End of useful life, safety issue to users.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,059,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,500,000	4,000,000	2,500,000
Ongoing Operating Budget Increase (Savings)	4,000	-	-

Detailed 2020/21 Project Work Plan:

<i>Brownlow Sport Field</i>	\$ 350,000
<i>Harold W. Conrad Memorial Sport Field</i>	100,000
<i>East Preston Sport Field</i>	250,000
<i>LeMarchant St. Thomas School Field Rehabilitation</i>	90,000

Carry Over Prior Year Activities Sub-Total \$ 790,000

Court Rehabilitations (available carry forward funds from previous years): \$ 300,000

Mount Edward Road Park, Shubie Park, Dartmouth Boys and Girls Basketball Club Court (Farrell Street), Gorsebrook Park, Connrose Park, Withrod Drive Park, Grosvenor-Wentworth Elementary School Park, Buckingham Drive Park, Upper Hammonds Plains Recreation Centre Park 500,000

Playing Field Rehabilitations: 1,000,000

Woodside Lawn Bowling Facility - replace playing surface

Mainland Common Ball Diamond - rehabilitation

Mount Royale Park - green space rehabilitation

2020/21 New Activities Sub-Total \$ 1,800,000

Total Work to be Completed in 2020/21 \$ 2,590,000

2020/21 Capital Project

Capital Project #: CP000020
Capital Project Name: Cemetery Upgrades

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes the 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 of the original material as possible.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 12,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	600,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: CP000011
Capital Project Name: Cornwallis Park Master Plan Implementation

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

Redevelopment of Cornwallis Park is underway as per the concept plan. Phase 4 will include a new centre park feature, barrier free pathways, lighting, furniture and landscaping.

Impact to Service

Improved park aesthetics, accessibility, and safety.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Parks Master Plans*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	250,000
Ongoing Operating Budget Increase (Savings)	-	-	6,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 1,105,000
2020/21 - 2022/23 Budgets	250,000
Estimated Remaining Budget Required	500,000
Total Estimated Project Cost	\$ 1,855,000

Detailed 2020/21 Project Work Plan:

\$ -

Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
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2020/21 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2020/21	<u>\$ -</u>
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2020/21 Capital Project

Capital Project #: SW1
Capital Project Name: District 11 Community Integration Fund

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

District 11 community upgrades as determined through community consultation. Halifax Regional Council recommended this project along with Western Wilderness Common and Prospect Road Community Center projects on March 27, 2018.

Impact to Service

To be determined following community consultation.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Parks Master Plans*

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Mar-22
Estimated Asset Operational Date		Nov-21		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	25,000	300,000	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	-
2020/21 - 2022/23 Budgets	325,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 325,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Community consultation to determine possible projects. Lead of the consultation yet to be determined.</i>	\$ 25,000

2020/21 New Activities Sub-Total	\$ 25,000
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Total Work to be Completed in 2020/21	\$ 25,000
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2020/21 Capital Project

Capital Project #: CP000012
Capital Project Name: Fort Needham Master Plan Implementation

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

This program includes funds for a new washroom building at Fort Needham Memorial Park.

Impact to Service

Increased level of service with the addition of a new washroom building.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Fort Needham Park Master Plan*

Estimated Project Planning & Design Phase Timing	Start:	Oct-19	End:	Apr-20
Estimated Project Execution Phase Timing	Start:	May-20	End:	Sep-20
Estimated Asset Operational Date		Oct-20		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	14,500	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 3,593,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 3,593,000

Detailed 2020/21 Project Work Plan:

<i>New Washroom Building</i>	\$ 550,000
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Carry Over Prior Year Activities Sub-Total	\$ 550,000
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ 550,000
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2020/21 Capital Project

Capital Project #: CP000013
Capital Project Name: Halifax Common Upgrades

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

This program includes replacement of the perimeter fencing around the Wanderers Grounds and detailed design for the replacement of the existing swimming pool/wading pool/spray pad and playground.

Impact to Service

There is a high risk of closure of the outdoor pool facility due to its age and current condition resulting in a loss of access to outdoor swimming and aquatic recreation on the Halifax peninsula.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Halifax Common Master Plan*

Estimated Project Planning & Design Phase Timing	Start:	Jan-20	End:	Dec-20
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	May-22
Estimated Asset Operational Date		Jun-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	600,000	7,625,000	7,875,000
Ongoing Operating Budget Increase (Savings)	-	-	206,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 1,915,000
2020/21 - 2022/23 Budgets	16,100,000
Estimated Remaining Budget Required	7,000,000
Total Estimated Project Cost	\$ 25,015,000

Detailed 2020/21 Project Work Plan:

<i>Carry forward from previous years</i>	\$ 100,000
<i>Swimming pool/aquatic centre/pavilion - Detailed Design</i>	300,000
<i>Wanderers Grounds - Perimeter Fence Replacement</i>	150,000

Carry Over Prior Year Activities Sub-Total	\$ 550,000
<i>Swimming pool/aquatic centre/pavilion - Detailed Design</i>	\$ 600,000

2020/21 New Activities Sub-Total	\$ 600,000
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Total Work to be Completed in 2020/21	\$ 1,150,000
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2020/21 Capital Project

Capital Project #: Parks2
Capital Project Name: Off-Leash Dog Parks

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park. The project will include a 700 m 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

Impact to Service

An additional off-leash area in the community of Dartmouth is intended to alleviate the impacts that have been experienced at the Shubie Park off-leash area from over-use. These issues are expected to be reduced when the off-leash area at Don Bayer Park is established.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Needs Assessment*

Estimated Project Planning & Design Phase Timing	Start:	End:
Estimated Project Execution Phase Timing	Start:	End:
Estimated Asset Operational Date		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>60,000</i>	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	<i>60,000</i>
Estimated Remaining Budget Required	<u>1,100,000</u>
Total Estimated Project Cost	<u>\$ 1,160,000</u>

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Design</i>		<u>\$ 60,000</u>
	 2020/21 New Activities Sub-Total	 <u>\$ 60,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 60,000</u>

2020/21 Capital Project

Capital Project #: CP180004
Capital Project Name: Park Land Acquisition

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

Acquisition of strategic parklands in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,515,000

	2020/21	2021/22	2022/23
Gross Capital Budget	500,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	10,000	5,000	5,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total

\$ -
 \$ 500,000

This is an account to purchase & 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.

Current potential projects based on Council direction include:

Blue Mountain-Birch Cove Lakes and Sandy Lake;

Trails (Halifax Peninsula, Dartmouth Waterfront, COLTA trailhead, etc);

Additional Parkland (Lake Echo, Porters Lake, Cole Harbour, Eastern Passage, etc);

Other strategic acquisitions as directed by Regional Council;

Minor strategic opportunity acquisitions that may be adjacent to or part of a system of existing parkland, pursuant to the municipality's transaction policy;

Initial studies and infrastructure development of parkland that have been acquired by the municipality through this account.

Timeline for acquisitions dependent on negotiations and may extend beyond 2020/21

2020/21 New Activities Sub-Total

\$ 500,000

Total Work to be Completed in 2020/21

\$ 500,000

2020/21 Capital Project

Capital Project #: CP180001
Capital Project Name: Park Recapitalization

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

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 and boardwalks.

Impact to Service

Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,717,000

	2020/21	2021/22	2022/23
Gross Capital Budget	975,000	2,750,000	3,000,000
Ongoing Operating Budget Increase (Savings)	1,500	-	-

Detailed 2020/21 Project Work Plan:

Refer to attached work plan \$ 650,000

Refer to attached work plan **Carry Over Prior Year Activities Sub-Total** \$ 650,000
\$ 1,775,000

2020/21 New Activities Sub-Total \$ 1,775,000

Total Work to be Completed in 2020/21 \$ 2,425,000

Capital Project Supplementary Report

Project Name: Park Recapitalization	Project # CP180001
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APPROVED CARRY FORWARD PROJECTS			
PROJECT LOCATION	PROJECT TYPE		ESTIMATE
Ferry Terminal Park	Daffodil Gardens		50,000
BR400 Shubie Canal Greenway North	Bridge Upgrades		20,000
BR406 Shubie Park Campground	Bridge Upgrades		160,000
Beechville Lakeside Timberlea School	Play Structure		30,000
Connaught Battery Park	Play Structure		40,000
Northbrook Park	Park Re-Development		100,000
Contingency, Holdbacks, Deficiency Correction			50,000
Consulting - materials testing, geotechnical, surveying and archeological as required			200,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS			\$650,000
2020/2021 NEW PROJECTS			
PROJECT LOCATION	PROJECT TYPE		ESTIMATE
Devonport Avenue Park	Play Structure		
Eastern Passage Common (Oceanview Elementary School)	Play Structure		
Caldwell Road Elementary School Park	Play Structure		
Dartmouth Common (Bicentennial Elementary School)	Play Structure		
Head of Jeddore Park	Play Structure		
Shrewsbury Road Park	Play Structure		
Jason MacCullough Memorial Park	Play Structure		
Poplar Drive Park	Play Structure		
Shubie Park	Play Structure		
Ardmore Park	Play Structure		
Kenneth Walker Park	Play Structure		
Montgomery Court Park	Play Structure		
St. Margaret's Bay Elementary School Park	Play Structure		
Waterstone Run Park	Play Structure		
Laurie Lively Park	Play Structure		
Springfield Lake Road Park	Play Structure		
Fun Park	Play Structure		
New Money			\$400,000
Available carry forward funds from previous years			\$800,000
Shubie Park - BR410 Shubie Canal	Bridge Upgrades		
Shubie Park - BR403 Shubie Trail Head	Bridge Upgrades		
Shubie Park - Shubie Trail/Lakeshore Park Terrace	Bridge Upgrades		
Shubie Park - Shubie Trail Culvert (Lake Charles/Hwy 118)	Bridge Upgrades		
Frog Lake - Sir Sanford Flemming Park (Viewing Deck)	Bridge Upgrades		
Lake Banook Regional Park (Prince Albert Road) Boardwalk	Bridge Upgrades		
Miscellaneous bridge repairs	Bridge Upgrades		
Level 2 bridge inspection	Bridge Upgrades		\$400,000
Consulting - materials testing, geotechnical, surveying and archeological as required			\$100,000
Silters Hill Park and Birch Cove Park Improvements - design			\$75,000
TOTAL ESTIMATE NEW PROJECTS			\$1,775,000
TOTAL 2020/21 WORKPLAN			\$2,425,000

2020/21 Capital Project

Capital Project #: CP190003
Capital Project Name: Point Pleasant Park Upgrades

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

In keeping with the recommendations from the Point Pleasant Park Comprehensive Plan, this program includes design work associated with shoreline improvements. Armouring against shoreline retreat and stabilization are recommended.

Impact to Service

Reduced maintenance costs.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Parks Master Plans*

Estimated Project Planning & Design Phase Timing	Start:	<i>May-20</i>	End:	<i>Dec-21</i>
Estimated Project Execution Phase Timing	Start:	<i>May-22</i>	End:	<i>Dec-22</i>
Estimated Asset Operational Date		<i>Dec-22</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>250,000</i>	-	<i>250,000</i>
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	<i>925,000</i>
2020/21 - 2022/23 Budgets		<i>500,000</i>
Estimated Remaining Budget Required		<i>11,800,000</i>
Total Estimated Project Cost		<i>\$ 13,225,000</i>

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		<u>\$ 250,000</u>
<i>Shoreline Improvements - Detailed Design</i>		
<i>Black Rock Beach to the Eastern Shoreline/Bonaventure Anchor/Point Pleasant Battery/Sailors Memorial</i>		
2020/21 New Activities Sub-Total		<u>\$ 250,000</u>
Total Work to be Completed in 2020/21		<u>\$ 250,000</u>

2020/21 Capital Project

Capital Project #: CP190005
Capital Project Name: Public Gardens Upgrades

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

This program includes funding for the design of the South African Memorial fountain rehabilitation.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing	Start:	Jan-20	End:	Dec-20
Estimated Project Execution Phase Timing	Start:	Jan-22	End:	Nov-22
Estimated Asset Operational Date		Dec-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 2,829,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	650,000
Total Estimated Project Cost	\$ 3,479,000

Detailed 2020/21 Project Work Plan:

South African War Memorial Fountain Rehabilitation - Detailed Design	\$ 50,000
Carry forward from previous years	50,000

Carry Over Prior Year Activities Sub-Total	\$ 100,000
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ 100,000
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2020/21 Capital Project

Capital Project #: CP190002
Capital Project Name: Recreational Trails

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth
Program Outcomes:

Project Deliverables

This program is for investments in recreational trails and engaging with the Halifax Regional Trails Association. The majority of previous HRM trail funding has been allocated to Active Transportation investment resulting in only minor investments in recreational trails since 2014.

Impact to Service

Expansion of recreational community-developed trails.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Needs Assessment*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	350,000	250,000	250,000
Ongoing Operating Budget Increase (Savings)	15,000	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Detailed list to be determined in consultation with Halifax Regional Trails Association</i>	<i>\$ 200,000</i>
<i>Lakeshore Drive Park - Kingswood Trail (Diana Drive to Grandview Court)</i>	<i>100,000</i>
<i>- Kingswood Ratepayers Association (C135)</i>	
<i>McIntosh Run Trail Head Ammenities - design</i>	<i>50,000</i>
2020/21 New Activities Sub-Total	\$ 350,000
Total Work to be Completed in 2020/21	\$ 350,000

2020/21 Capital Project

Capital Project #: CP000014
Capital Project Name: Wilderness Park Development

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

This program is for investments of trails and amenities in wilderness parks. The majority of HRM trail funding has been allocated to Active Transportation investment resulting in only minor investments in recreational trails since 2014.

Impact to Service

*Delay in implementing the 2010 Council approved Western Common Master Plan.
 Lack of amenities at wilderness parks.*

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Community Needs Assessment*

Estimated Project Planning & Design Phase Timing **Start:** **End:**
Estimated Project Execution Phase Timing **Start:** **End:**
Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	200,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 150,000
2020/21 - 2022/23 Budgets	200,000
Estimated Remaining Budget Required	<u>1,200,000</u>
Total Estimated Project Cost	\$ 1,550,000

Detailed 2020/21 Project Work Plan:

Nicholas Lake Trail - Phase 3 \$ 30,000

Carry Over Prior Year Activities Sub-Total \$ 30,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 30,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Bridges</i>						
D1	Bridges	CR180003	\$ 3,300,000	\$ 1,400,000	\$ 3,000,000	\$ 3,000,000
	<i>Subtotal - Bridges</i>		3,300,000	1,400,000	3,000,000	3,000,000
<i>Roads & Active Transportation</i>						
D3	Active Transportation - Strategic Projects	CR180001	3,340,000	3,690,000	3,300,000	4,750,000
D5	Bedford West Road Oversizing	CTU01006	-	-	3,000,000	3,200,000
D6	Burnside Connection to Hwy 107	CT000013	-	-	4,000,000	4,000,000
D7	Bus Stop Accessibility/Improvements	CM190002	200,000	300,000	300,000	350,000
D8	Cogswell Interchange Redevelopment	CT000007	660,000	12,000,000	24,200,000	10,040,000
D9	Higher Order Transit Planning	CM000018	515,000	-	-	-
D10	IMP Land Acquisition	CT190009	300,000	2,085,000	1,000,000	1,000,000
D11	Major Strategic Multi Modal Corridor: Bayers Road	CM000014	3,500,000	200,000	3,625,000	-
D12	Major Strategic Multi Modal Corridor: Bedford Highway	CT190008	250,000	-	-	4,500,000
D13	Major Strategic Multi Modal Corridor: Dutch Village Rd	Mobility2	-	50,000	2,250,000	-
D14	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005	250,000	-	-	-
D15	Major Strategic Multi Modal Corridor: Portland Street	CT190002	150,000	-	-	2,000,000
D16	Major Strategic Multi Modal Corridor: Robie St & Young St	Mobility1	-	2,275,000	-	1,500,000
D17	Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	Mobility3	-	200,000	-	1,200,000
D18	New Paving Streets - HRM Roads	CR180006	163,000	-	-	-
D20	New Paving Subdivisions - Provincial Roads	CR180007	-	376,000	500,000	500,000
D22	Other Road Related Works	CR180004	1,455,000	2,000,000	2,500,000	2,500,000
D25	Railway Crossing Improvements	CT000015	200,000	-	-	-
D26	Regional Centre AAA Bikeways	Roads3	1,390,000	3,855,000	2,855,000	10,300,000
D28	Road Ops & Construction - State of Good Repair	CR180005	-	4,000,000	4,000,000	4,000,000
D29	Sidewalk Renewals	CR180002	770,000	2,500,000	2,500,000	2,500,000
D31	Street Recapitalization	CR000009	4,885,000	26,300,000	26,270,000	25,000,000
D34	Streetscape Renewal	Traffic1	-	50,000	-	-
D35	Streetscapes - Argyle/Grafton	CD000002	30,000	-	-	-
D36	Streetscapes - Spring Garden Rd	CD000001	9,800,000	-	-	-
D37	Streetscaping	CT190001	-	400,000	200,000	1,500,000
D38	Tactical Urbanism	CT180008	200,000	150,000	200,000	200,000
D39	Transit Priority Measures	CM000009	500,000	-	-	200,000
D40	Windsor Street Exchange	Mobility9	450,000	1,800,000	1,350,000	4,900,000
	<i>Subtotal - Roads & Active Transportation</i>		29,008,000	62,231,000	82,050,000	84,140,000
Total - Roads, Active Transportation & Bridges			\$ 32,308,000	\$ 63,631,000	\$ 85,050,000	\$ 87,140,000

2020/21 Capital Project

Capital Project #: CR180003
Capital Project Name: Bridges

Asset Category: Bridges
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The 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).

Impact to Service

The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,337,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,400,000	3,000,000	3,000,000
Ongoing Operating Budget Increase (Savings)	120,000	-	-

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 2,130,000

Carry Over Prior Year Activities Sub-Total \$ 2,130,000

2020/21 New Projects - Refer to Attached Work Plan \$ 2,570,000

2020/21 New Activities Sub-Total \$ 2,570,000

Total Work to be Completed in 2020/21 \$ 4,700,000

Detailed Project Work Plan

Project Name: Bridges	Project # CR180003
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR122 Shore Rd at Fisherman's Cove	3	
BR65 Rosley Rd Bridge	14	
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$2,130,000

2020/2021 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR23 CN Coburg Rd	7	
BR26 Lady Hammond Rd	8	
MacKay Bridges Design	8	
Level 2 Bridge Inspections	Various	
Level 3 Inspections From Level 2 Report	Various	
Miscellaneous Bridge Repairs / Designs / Inspections	Various	
Bridge Engineering Resource		
TOTAL ESTIMATE NEW PROJECTS		\$2,570,000

TOTAL 2020/21 WORKPLAN	\$4,700,000
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SUMMARY OF BUDGET BREAKDOWN

HRM 2020/21 Capital Budget	\$1,400,000
HRM - Projected Carry Forward from Previous Years	\$3,300,000
TOTAL BUDGET	\$4,700,000

* Bridges project list subject to change due to coordination with stakeholders.

2020/21 Capital Project

Capital Project #: CR180001
Capital Project Name: Active Transportation - Strategic Projects

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

Projects include new sidewalks, multi-use pathways (greenways) and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Active Transportation Priorities Plan / Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 4,128,000

	2020/21	2021/22	2022/23
Gross Capital Budget	3,690,000	3,300,000	4,750,000
Ongoing Operating Budget Increase (Savings)	233,000	15,500	22,000

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 3,340,000

Carry Over Prior Year Activities Sub-Total \$ 3,340,000
2020/21 New Projects - Refer to Attached Work Plan \$ 3,690,000

2020/21 New Activities Sub-Total \$ 3,690,000

Total Work to be Completed in 2020/21 \$ 7,030,000

Detailed Project Work Plan

Project Name: Active Transportation	Project # CR180001
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APPROVED CARRY FORWARD PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Shore Rd	Cow Bay	Government Wharf	3	
Herring Cove Rd	Greystone	Civic 565	11	
Forestglen Dr	Trunk 3	James	12	

Multi-Use Pathways/Greenways/Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Blue Forest Lane to Kingswood	Blue Forest	Kingswood	13	
Sackville/Bedford Greenway Alignment			15/16	

Functional Plans and Detailed Designs

TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$3,340,000
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2020/2021 NEW PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Heritage Hills Dr	Melrose	Vicky	3	
Gourok Ave	Caledonia	Montrose	6	
Mount Edward Rd	Woodlawn	John Cross	6	
Flamingo Dr	Bus Stop Connections		10	
Sunnybrae Ave	Burton Ettinger School	End of Field	10	
Theakston Ave	Pinegrove	Hartlen	11	
Brentwood Ave	Trunk 3	Eisener	12	
James St	Bus Stop Connections		12	
Miscellaneous Integration			Various	

Total Estimate New Sidewalk Projects	\$2,000,000
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New Multi-Use Pathways/Greenways/Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Hills Transit Terminal AT			3	
Dunbrack Greenway (COLT)	Walter Havill	Chain of Lakes Trail	9	
Sackville Greenway Accessible Trailhead			15	

Total Estimate New Multi-Use Pathways/Greenways/Connections	\$960,000
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New HRTA AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Locations To Be Determined			Various	

Total Estimate New HRTA AT Projects	\$430,000
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Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Miscellaneous Integration Opportunities			Various	
New Facility Education and Promotion				

Total Estimate New Active Transportation General Projects	\$100,000
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AT Planning Resources

TOTAL ESTIMATE NEW PROJECTS	\$3,690,000
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TOTAL 2020/21 WORKPLAN

	\$7,030,000
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SUMMARY OF BUDGET BREAKDOWN

HRM 2020/21 Capital Budget	\$3,690,000
HRM - Projected Carry Forward from Previous Years	\$3,340,000
TOTAL BUDGET	\$7,030,000

* Active Transportation project list subject to change due to coordination with stakeholders.

2020/21 Capital Project

Capital Project #: *CTU01006*
 Capital Project Name: *Bedford West Road Oversizing*
 Asset Category: *Roads & Active Transportation*
 Service Area: *Transportation Services*
 Project Type: *Service Growth*
 Program Outcomes:

Project Deliverables

Implementation of the Bedford West Transportation Master Plan, including road widening, and intersection improvements. Projects include the Broad Street South and North roundabouts

Impact to Service

New roadway elements (sidewalks, lane markings, pavement) will need to be maintained

Strategic Plan

Council Priority Area: *Social Development*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 27,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	3,000,000	3,200,000
Ongoing Operating Budget Increase (Savings)	-	60,000	60,000

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

2020/21 Capital Project

Capital Project #: *CT000013*
Capital Project Name: *Burnside Connection to Hwy 107*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council Priority Area: *Economic Development*
 Strategy: *Halifax Economic Growth Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-19</i>	End:	<i>Aug-19</i>
Estimated Project Execution Phase Timing	Start:	<i>Jul-19</i>	End:	<i>Dec-23</i>
Estimated Asset Operational Date		<i>Dec-23</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	4,000,000	4,000,000
Ongoing Operating Budget Increase (Savings)	-	5,700	5,700
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		8,000,000
Estimated Remaining Budget Required		6,780,000
Total Estimated Project Cost		\$ 14,780,000

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$	<u>-</u>
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2020/21 New Activities Sub-Total	\$	<u>-</u>
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Total Work to be Completed in 2020/21	\$	<u>-</u>
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2020/21 Capital Project

Capital Project #: *CM190002*
Capital Project Name: *Bus Stop Accessibility/Improvements*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Enhance and improve the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.

Impact to Service

The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 300,000

	2020/21	2021/22	2022/23
Gross Capital Budget	300,000	300,000	350,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Bus stop landing pads \$ 200,000

	Carry Over Prior Year Activities Sub-Total	<u>\$ 200,000</u>
<i>New and Replacement Shelters</i>		\$ 100,000
<i>On-street accessibility improvements</i>		200,000

	2020/21 New Activities Sub-Total	<u>\$ 300,000</u>
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	Total Work to be Completed in 2020/21	<u>\$ 500,000</u>
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2020/21 Capital Project

Capital Project #: CT000007
Capital Project Name: Cogswell Interchange Redevelopment

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

To Replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

Strategic Plan

Council Priority Area: Economic Development
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start:	Jan-17	End:	Oct-19
Estimated Project Execution Phase Timing	Start:	Jan-20	End:	Jul-23
Estimated Asset Operational Date		Jul-23		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	12,000,000	24,200,000	10,040,000
Ongoing Operating Budget Increase (Savings)	-	-	135,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 19,410,000
2020/21 - 2022/23 Budgets	46,240,000
Estimated Remaining Budget Required	5,000,000
Total Estimated Project Cost	\$ 70,650,000

Detailed 2020/21 Project Work Plan:

<i>Design Completion</i>	\$ 150,000
<i>Issue for Construction Tender</i>	50,000

Carry Over Prior Year Activities Sub-Total	200,000
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<i>Mobilization</i>	\$ 500,000
<i>Site Preparation</i>	750,000
<i>Temporary Bypass Roads</i>	3,660,000
<i>Grading</i>	3,000,000
<i>Utility Relocation</i>	2,500,000
<i>Demolition</i>	2,050,000

2020/21 New Activities Sub-Total	12,460,000
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Total Work to be Completed in 2020/21	12,660,000
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2020/21 Capital Project

Capital Project #: *CM000018*
Capital Project Name: *Higher Order Transit Planning*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

This project includes planning studies and preparatory work for higher order transit services, such as Bus Rapid Transit and new ferry services.

Impact to Service

Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Mar-22*
Estimated Project Execution Phase Timing **Start:** *Apr-21* **End:** *Mar-28*
Estimated Asset Operational Date *varies*

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ -
 2020/21 - 2022/23 Budgets -
 Estimated Remaining Budget Required -
Total Estimated Project Cost \$ -

Detailed 2020/21 Project Work Plan:

Planning and preparation for implementation of Higher Order Transit \$ 515,000

Carry Over Prior Year Activities Sub-Total \$ 515,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 515,000

2020/21 Capital Project

Capital Project #: CT190009
Capital Project Name: IMP Land Acquisition

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

The IMP provides an action plan for short-term and long-term requirements for the transportation network. Land acquisition may be needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for.

Impact to Service

In order to plan a connected and reliable transportation system, strategic land acquisition will be required. This budget would be used for property assessments, appraisals, and acquisitions.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	2,085,000	1,000,000	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

<i>Bayers Road Transit Priority Corridor land appraisals and acquisition</i>	
<i>General land appraisals and acquisitions</i>	
<i>Real estate consultant</i>	
<i>Robie Street Transit Priority Corridor land appraisals and acquisition</i>	\$ 200,000
<i>Young Street Transit Priority Corridor land appraisals and acquisition</i>	50,000
<i>Active Transportation</i>	50,000
Carry Over Prior Year Activities Sub-Total	\$ 300,000
<i>Dutch Village Road active transportation -land appraisals and acquisitions</i>	\$ 85,000
<i>Bayers Road Transit Priority Corridor - land appraisals and acquisitions</i>	2,000,000

2020/21 New Activities Sub-Total \$ 2,085,000

Total Work to be Completed in 2020/21 \$ 2,385,000

2020/21 Capital Project

Capital Project #: CM000014
Capital Project Name: Major Strategic Multi Modal Corridor: Bayers Road

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP and the MFTP. It includes continuous dedicated transit lanes in both directions between Romans Ave and Windsor St and a separated AT trail between Romans and Connaught Ave.

Impact to Service

The IMP 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.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing	Start:	Jan-18	End:	Apr-20
Estimated Project Execution Phase Timing	Start:	Apr-20	End:	Dec-21
Estimated Asset Operational Date		Jan-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	200,000	3,625,000	-
Ongoing Operating Budget Increase (Savings)	-	70,000	71,500
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		3,825,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost		\$ 3,825,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Complete detailed design and land acquisition for Phase 2 (Connaught to Windsor)</i>		\$ 100,000
<i>Construct Phase 1 (Romans to Connaught) of the Transit Priority Corridor</i>		3,600,000
	2020/21 New Activities Sub-Total	<u>\$ 3,700,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 3,700,000</u>

2020/21 Capital Project

Capital Project #: CT190008
Capital Project Name: Major Strategic Multi Modal Corridor: Bedford Highway

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

As per Action item 121 in the Integrated Mobility Plan, a functional study for the Bedford Highway corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.

Impact to Service

Service delivery along this corridor will change as the right of way space will be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian. Includes asphalt, curb, AT, and transit improvements.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Apr-30
Estimated Project Execution Phase Timing	Start:	Apr-22	End:	Nov-30
Estimated Asset Operational Date		Nov-22		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	4,500,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 250,000
2020/21 - 2022/23 Budgets	4,500,000
Estimated Remaining Budget Required	19,000,000
Total Estimated Project Cost	\$ 23,750,000

Detailed 2020/21 Project Work Plan:

<i>Functional/ Detailed design of various corridor phases</i>	\$ 250,000
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Carry Over Prior Year Activities Sub-Total	\$ 250,000
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2020/21 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2020/21	\$ 250,000
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2020/21 Capital Project

Capital Project #: *Mobility2*
Capital Project Name: *Major Strategic Multi Modal Corridor: Dutch Village Rd*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

New west side sidewalk & curb, protected bicycle lanes (both sides); on street parallel parking; trees; underground utility laterals; modified median /retail driveway access; curb extensions; streetlighting; street furnishing, more.

Impact to Service

Improved pedestrian access to local shops, services and transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail and Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Jan-19</i>	End:	<i>Apr-21</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-21</i>	End:	<i>Nov-21</i>
Estimated Asset Operational Date		<i>Nov-21</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>50,000</i>	<i>2,250,000</i>	-
Ongoing Operating Budget Increase (Savings)	-	-	<i>12,300</i>
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		<i>2,300,000</i>
Estimated Remaining Budget Required		-
Total Estimated Project Cost		\$ <i>2,300,000</i>

Detailed 2020/21 Project Work Plan:

		<u>\$ -</u>
Carry Over Prior Year Activities Sub-Total		
<i>Detailed design (in house)</i>		
<i>Property acquisition (IMP land acquisition budget)</i>		
<i>Consulting services to support in house design</i>	\$	<i>50,000</i>
2020/21 New Activities Sub-Total		<u>\$ <i>50,000</i></u>
Total Work to be Completed in 2020/21		<u>\$ <i>50,000</i></u>

2020/21 Capital Project

Capital Project #: CT190005
Capital Project Name: Major Strategic Multi Modal Corridor: Herring Cove Road

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Project Outcomes:

Project Deliverables

As per Action item 121 in the Integrated Mobility Plan, a functional study for the Herring Cove Road corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.

Impact to Service

There is a large amount of approved development in this area. In order to accommodate this development the right of way will need to be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Apr-26
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Nov-26
Estimated Asset Operational Date		Nov-21		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 250,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	11,660,000
Total Estimated Project Cost	\$ 11,910,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Functional/ detailed design for Phase 1</i>		\$ 250,000
	2020/21 New Activities Sub-Total	\$ 250,000
	Total Work to be Completed in 2020/21	\$ 250,000

2020/21 Capital Project

Capital Project #: *CT190002*
Capital Project Name: *Major Strategic Multi Modal Corridor: Portland Street*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

As per Action item 121 in the Integrated Mobility Plan, identification in the MFTP and the Bus Rapid Transit Study, a functional study for the Portland Street corridor has been identified as a priority. This study will identify cross sections for the corridor based on several scenarios.

Impact to Service

This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. The study will consider repurposing the ROW to increase transit priority.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Sep-19</i>	End:	<i>Apr-22</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-22</i>	End:	<i>Nov-22</i>
Estimated Asset Operational Date		<i>Nov-22</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	2,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	150,000
2020/21 - 2022/23 Budgets		2,000,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	2,150,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Functional/ detailed design</i>		<u>\$ 150,000</u>
	2020/21 New Activities Sub-Total	<u>\$ 150,000</u>
	Total Work to be Completed in 2020/21	<u>\$ 150,000</u>

2020/21 Capital Project

Capital Project #: *Mobility1*
Capital Project Name: *Major Strategic Multi Modal Corridor: Robie St & Young St*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP and the MFTP. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.

Impact to Service

The IMP 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.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>May-19</i>	End:	<i>May-26</i>
Estimated Project Execution Phase Timing	Start:	<i>May-20</i>	End:	<i>Nov-26</i>
Estimated Asset Operational Date		<i>Nov-20</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>2,275,000</i>	-	<i>1,500,000</i>
Ongoing Operating Budget Increase (Savings)	-	<i>20,000</i>	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	<i>3,775,000</i>
Estimated Remaining Budget Required	<i>1,500,000</i>
Total Estimated Project Cost	<i>\$ 5,275,000</i>

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Complete detailed design of Phase 1 (Robie St. & Young St.) Transit Priority Corridor & construct</i>	<u>\$ 2,275,000</u>

2020/21 New Activities Sub-Total	<u>\$ 2,275,000</u>
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Total Work to be Completed in 2020/21	<u>\$ 2,275,000</u>
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2020/21 Capital Project

Capital Project #: *Mobility3*
Capital Project Name: *Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Project Outcomes:

Project Deliverables

This project will see the development and implementation of a corridor-wide vision of Windmill Rd (Akerley Blvd to Wyse Rd) that directly informs how the transportation infrastructure is reinstated as part of routine capital projects. Includes: asphalt, curb, AT, transit.

Impact to Service

The plan will inform how to incorporate multi modal options such as AT and transit, land use planning policy, enabling strategic growth along the corridor and enable the strategic preservation of ROW to facilitate future works if required.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Sep-19</i>	End:	<i>Apr-25</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-22</i>	End:	<i>Nov-25</i>
Estimated Asset Operational Date		<i>Nov-25</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>200,000</i>	-	<i>1,200,000</i>
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		<i>1,400,000</i>
Estimated Remaining Budget Required		<i>5,700,000</i>
Total Estimated Project Cost		<i>\$ 7,100,000</i>

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	<u>\$ -</u>
<i>Functional/ Detail design for corridor</i>		<u>\$ 200,000</u>

	2020/21 New Activities Sub-Total	<u>\$ 200,000</u>
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	Total Work to be Completed in 2020/21	<u>\$ 200,000</u>
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2020/21 Capital Project

Capital Project #: CR180006
Capital Project Name: New Paving Streets - HRM Roads

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

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.

Impact to Service

The paving of these roads improves rideability and reduces short term maintenance costs in regards to street repair. Potential impacts include increased short term maintenance costs, reduction in level of service and potential safety risks.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 472,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 163,000

Carry Over Prior Year Activities Sub-Total \$ 163,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 163,000

Detailed Project Work Plan

Project Name: New Paving Streets - HRM Roads	Project # CR180006
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APPROVED CARRY FORWARD PROJECTS

<i>Project Type</i>	<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>LIC</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
	Silverside Dr	Rolling Hills	End	YES	1	
	Rosley Rd	End of Asphalt	HRM Limit	YES	14	
TOTAL ESTIMATE CARRY FORWARD PROJECTS						\$163,000

TOTAL 2020/21 WORKPLAN **\$163,000**

SUMMARY OF BUDGET BREAKDOWN

Local Improvement Charge *	\$54,333
HRM - Projected Carry Forward from Previous Years	\$108,667
TOTAL BUDGET	\$163,000

* 1/3 Residents, 2/3 HRM cost sharing

2020/21 Capital Project

Capital Project #: CR180007
Capital Project Name: New Paving Subdivisions - Provincial Roads

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

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.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 302,000

	2020/21	2021/22	2022/23
Gross Capital Budget	376,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total
<i>2020/21 New Projects - Refer to Attached Work Plan</i>	\$ 376,000

	2020/21 New Activities Sub-Total
	\$ 376,000

	Total Work to be Completed in 2020/21
	\$ 376,000

Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads	Project # CR180007
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2020/2021 NEW PROJECTS

Project Type	PROJECT/LOCATION	FROM	TO	LIC	DISTRICT	ESTIMATE
	Delmerle Dr	Tara	End	YES	11	
	Maple Dr	Terence Bay	Delmerle	YES	11	
TOTAL ESTIMATE NEW PROJECTS						\$376,000

TOTAL 2020/21 WORKPLAN	\$376,000
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SUMMARY OF BUDGET BREAKDOWN

2020/21 Local Improvement Charge*	\$188,000
2020/21 Provincial Funding (Aid to Municipalities)**	\$188,000
TOTAL BUDGET	\$376,000

* 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)

Survey Results – Total Recoverable Frontage***

Delmerle Dr - 55%
 Maple Dr - 100%

***Surveys are deemed acceptable for paving if the total recoverable frontage of results exceed 50%.

2020/21 Capital Project

Capital Project #: CR180004
Capital Project Name: Other Road Related Works

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

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/designs/surveys and materials testing requirements for Capital projects.

Impact to Service

The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,847,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,000,000	2,500,000	2,500,000
Ongoing Operating Budget Increase (Savings)	101,000	1,300	1,300

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 645,000

Carry Over Prior Year Activities Sub-Total \$ 645,000

2020/21 New Projects - Refer to Attached Work Plan \$ 2,810,000

2020/21 New Activities Sub-Total \$ 2,810,000

Total Work to be Completed in 2020/21 \$ 3,455,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR180004
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APPROVED CARRY FORWARD PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Waverley Rd - Multiple Locations	1	

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Parkstone Rd	6	
Parkstone Terr	6	
Herring Cove Rd (Greystone to Civic 565)	11	
Parkland Dr Rock Face, Stability Assessment and Construction	12	

Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Smokey Dr to École Grand Portage	15	

TOTAL ESTIMATE CARRY FORWARD PROJECTS

\$645,000

2020/2021 NEW PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Beechcrest Dr near Laurie St	1	
Waverley Rd - Civic 1948	1	
Burnside Dr - Commodore to Wright	6	
Quarry Rd - St Margaret's to Edgehill	9	
Hebridean Dr - Civic 165	11	
St Margaret's Bay Rd at Lily Pond	11	
Village Rd - Herring Cove	11	
Parkland Dr - Civic 980	12	
Chalamont Dr	13	
Hammonds Plains Rd	13	
Pockwock Rd - Civic 1663	13	
700 Cobequid Road	15	
Other Guiderail Repair - Various Locations	Various	
Total Estimate Guiderails		\$260,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
2342 Waverley Rd	1	
549 Purcell's Cove Rd	9	
Purcell's Cove Rd at Williams Lake Rd	9	

Project Name:	Project #
Other Road Related Works	CR180004
Quarry Rd - St Margaret's to Edgehill	9
Parkland Dr Wall	12
Other Wall Repairs/Investigations - Various Locations	Various
Total Estimate Retaining Walls	<u>\$1,205,000</u>
Walkways	
<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Leaman Dr to Novalea Dr	8
Apollo Crt	10
Smokey Dr to École Grand Portage	15
Spinner Cres	15
Other Walkway Repair - Various Locations	Various
Total Estimate Walkways	<u>\$165,000</u>
GIS Technician Record Information Resource	\$100,000
Materials Testing and Inspection for Capital Projects	\$480,000
Studies/Reports/Geotechnical Investigations/Designs	\$400,000
Survey/Design Equipment for Capital Projects	\$25,000
Survey Work Related to Record Drawings	<u>\$175,000</u>
TOTAL ESTIMATE NEW PROJECTS	<u>\$2,810,000</u>
TOTAL 2020/21 WORKPLAN	<u><u>\$3,455,000</u></u>
SUMMARY OF BUDGET BREAKDOWN	
HRM 2020/21 Capital Budget	\$2,000,000
HRM - Projected Carry Forward from Previous Years	<u>\$1,455,000</u>
TOTAL BUDGET	<u><u>\$3,455,000</u></u>

* Other Road Related Works project list subject to change due to coordination with stakeholders.

2020/21 Capital Project

Capital Project #: CT000015
Capital Project Name: Railway Crossing Improvements

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Road Safety Framework

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 14,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Railway crossing improvements to meet Transport Canada regulations - various locations \$ 200,000

Carry Over Prior Year Activities Sub-Total \$ 200,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 200,000

2020/21 Capital Project

Capital Project #: *Roads3*
Capital Project Name: *Regional Centre AAA Bikeways*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	3,855,000	2,855,000	10,300,000
Ongoing Operating Budget Increase (Savings)	503,000	30,000	104,000

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 1,975,000

Carry Over Prior Year Activities Sub-Total \$ 1,975,000

2020/21 New Projects - Refer to Attached Work Plan \$ 3,270,000

2020/21 New Activities Sub-Total \$ 3,270,000

Total Work to be Completed in 2020/21 \$ 5,245,000

Detailed Project Work Plan

Project Name: Regional Centre AAA Bikeways	Project # Roads3
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APPROVED CARRY FORWARD PROJECTS

Bicycle Lanes/Infrastructure

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Wyse Rd	Boland	Albro Lake	5	
Hollis St	Upper Water	Terminal	7	
Vernon St and Seymour St	Quinpool	University	7	
Allan St and Oak St	Connaught	Windsor	8	
Almon St	Windsor	Gottingen	8	
Isleville/Kaye/Young Intersection			8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$1,975,000

2020/2021 NEW PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Faulkner/Dickson/Lyle/Shore Local Street Bikeway			5	
Penhorn Greenway (Park to Penhorn) - Phase 1	Park	Penhorn	5	
Prince Albert Rd / Highway 111 AT Crossing			5	
Wyse Rd (Macdonald Bridge)	Boland	Thistle	5	
South Park St Bike Lane	Spring Garden	Sackville	7	
Drummond/Leaman Local Street Bikeway	Leeds	Duffus	8	
Joe Howe/Exit 0 AT Connections			9	
Miscellaneous Interim and Integration Opportunities			Various	
Total Estimate New Bicycle Facilities				\$3,270,000

TOTAL 2020/21 WORKPLAN

\$5,245,000

SUMMARY OF BUDGET BREAKDOWN

HRM - Projected Carry Forward from Previous Years	\$1,389,650
PTIF Funding	\$3,855,350
TOTAL BUDGET	\$5,245,000

* Regional Centre AAA Bikeways project list subject to change due to coordination with stakeholders.

2020/21 Capital Project

Capital Project #: CR180005
Capital Project Name: Road Ops & Construction - State of Good Repair

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth

Program Outcomes:

Project Deliverables

State of good repair (SOGR) maintenance to the transportation network which includes activities such as asphalt maintenance, sidewalk slab replacement, bridge, retaining wall and guiderail maintenance and minor drainage and street flooding issues.

Impact to Service

The overall condition of the network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 3,273,000

	2020/21	2021/22	2022/23
Gross Capital Budget	4,000,000	4,000,000	4,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Sidewalk Slab Replacement</i>		\$ 900,000
<i>Accessibility Improvements</i>		125,000
<i>Retaining Walls & Guiderails</i>		150,000
<i>Asphalt Patching</i>		1,600,000
<i>Concrete Curb</i>		200,000
<i>Drainage Engineering & Drainage Projects</i>		315,000
<i>Painting of EMA Assets</i>		15,000
<i>Step Repairs, Stump Removal, Materials Testing, Fence Improvements</i>		230,000
<i>Bridge Repairs</i>		75,000
<i>Asphalt Rack Rate Adjust.</i>		50,000
<i>Rail Maintenance</i>		15,000
<i>Asphalt Walkway Improvements</i>		325,000
	2020/21 New Activities Sub-Total	\$ 4,000,000
	Total Work to be Completed in 2020/21	\$ 4,000,000

2020/21 Capital Project

Capital Project #: CR180002
Capital Project Name: Sidewalk Renewals

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,154,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,500,000	2,500,000	2,500,000
Ongoing Operating Budget Increase (Savings)	2,200	2,200	2,000

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 400,000

Carry Over Prior Year Activities Sub-Total \$ 400,000

2020/21 New Projects - Refer to Attached Work Plan \$ 2,870,000

2020/21 New Activities Sub-Total \$ 2,870,000

Total Work to be Completed in 2020/21 \$ 3,270,000

Detailed Project Work Plan

Project Name: Sidewalk Renewals	Project # CR180002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Shore Rd	Cow Bay	Bridge	E	3	
Tower Rd	South	Victoria	E	7	
Allan St	Oxford	Harvard	S	8	
Quarry Rd	St Margaret's	Edgehill	E	9	
TOTAL ESTIMATE CARRY FORWARD PROJECTS					\$400,000

2020/2021 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Main Rd	Twin	Civic 1319	W	3	
Cumberland Dr	Cole Harbour	Hampton	E	4	
Forest Hills Pkwy	Chameau	Cole Harbour	E	4	
Bedford St	Elmwood	Howe	E	5	
Demetreous Lane	Victoria	End	E	5	
Gottingen St	Cornwallis	Portland	E	7	
Oakland Rd	Robie	Waterloo	N	7	
Oakland Rd	Cartaret	Studley	N	7	
Oakland Rd	Robie	Bellevue	S	7	
South Park St	Spring Garden	Sackville	W	7	
York St	Preston	Oxford	S	7	
Berlin St	Dublin	Oxford	S	8	
Berlin St	Oxford	Connolly	S	9	
Berlin St	Swaine	Connolly	S	9	
Flamingo Dr	Skylark	Bedford Hwy	S	10	
Flamingo Dr	Canary	Swallow	S	10	
Curb/Sidewalk Integration Opportunities				Various	
TOTAL ESTIMATE NEW PROJECTS					\$2,870,000

TOTAL 2020/21 WORKPLAN

\$3,270,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2020/21 Capital Budget	\$2,500,000
HRM - Projected Carry Forward from Previous Years	\$770,000
TOTAL BUDGET	\$3,270,000

* Sidewalk Renewals project list subject to change due to coordination with stakeholders.

2020/21 Capital Project

Capital Project #: CR000009
Capital Project Name: Street Recapitalization

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, street planer patching and crack sealing, curb renewal, bump outs, etc.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 28,605,000

	2020/21	2021/22	2022/23
Gross Capital Budget	26,300,000	26,270,000	25,000,000
Ongoing Operating Budget Increase (Savings)	400,500	500	500

Detailed 2020/21 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 4,885,000

Carry Over Prior Year Activities Sub-Total \$ 4,885,000

2020/21 New Projects - Refer to Attached Work Plan \$ 26,300,000

2020/21 New Activities Sub-Total \$ 26,300,000

Total Work to be Completed in 2020/21 \$ 31,185,000

Detailed Project Work Plan

Project Name: Street Recapitalization		Project # CR000009
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Silverside Dr	Trunk 2	Rolling Hills	1	
Shore Rd	Main	Oceanlea	3	
Prince Albert Rd	Ochterloney	Bolton	5	
Hilchie Rd	Parkstone	End	6	
Parkstone Rd	Windmill	End	6	
Parkstone Terr	Parkstone	End	6	
Tower Rd	South	Inglis	7	
Allan St	Harvard	Oxford	8	
Clifton St	North	St Alban's	8	
Gladstone St	Almon	Charles	8	
Kaye St	Young	Gottingen	8	
King St	North	St Alban's	8	
Romans Ave	Bayers	Federal	9	
Herring Cove Rd	Greystone	Civic 580	11	
Rosley Rd	Beaver Bank	End of Asphalt	14	
Sunrise Hill	Meadowbrook	Basinview	16	
Windrock Dr	Basinview	Sunrise Hill	16	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$4,885,000

2020/2021 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Concord Ave	Richardson	Ingram	1	
Cummings Dr	Concord	End	1	
Cuvelier Crt	Concord	End	1	
Eldridge Ave	Concord	End	1	
Heritage Crt	Concord	End	1	
Cranberry Cres	Valkyrie	Roslyn	3	
Cumberland Dr	Cole Harbour	Colby	4	
Forest Hills Pkwy	Cole Harbour Place	Cole Harbour	4	
Bedford St	Howe	Mitchell	5	
Demetreous Lane	Victoria	End	5	
Prince Albert Rd	Sinclair	Glenwood	5	
Wyse Rd (E, W)	Boland	Windmill	5	
Basil Ave	Plymouth	End	6	
Birchdale Ave	Plymouth	Valleyford	6	
Burke St	Brule	Primrose	6	
Christopher Ave	Tobin	Spring	6	
Fielding Ave	Akerley	Wright	6	
Gourok Ave	Caledonia	Montrose	6	
Moore Rd	Fielding	End	6	
Maple Dr	Waverley	Plymouth	6	
Mount Edward Rd	Woodlawn	Bellevista	6	
Primrose St	Victoria	Pinecrest	6	
Gottingen St	Cogswell	Cornwallis	7	
Oakland Rd	Robie	Rockcliffe	7	
South Park St	Sackville	Spring Garden	7	
Studley Ave	South	Oakland	7	
Waterloo St	Oakland	South	7	
York St	Preston	Oxford	7	
Berlin St	Dublin	Oxford	8	
Drummond Crt	Leaman	Leaman	8	
Gottingen St	Cornwallis	North	8	
Isleville St	Duffus	Drummond	8	
Leaman St	Leeds	Drummond	8	
Welsford St	Robie	Windsor	8	
Berlin St	Connaught	Oxford	9	

Project Name: Street Recapitalization			Project # CRO00009
Cook Ave	Romans	Heinish	9
Heinish Ave	Cook	Vaughan	9
Melville Ave	Winchester	End	9
Vaughan Ave	Romans	Heinish	9
Ward Ave	Heinish	End	9
Apollo Crt	Willett	End	10
Flamingo Dr	Bedford Hwy	Dove	10
Southill Dr	Glenforest	Clayton Park	10
Ivylea Cres	Leiblin	Leiblin	11
Juniper Cres	Leiblin	Leiblin	11
Brentwood Ave	Trunk 3	Eisener	12
Fraser Rd	Forestglen	End	12
James St	Trunk 3	Forestglen	12
Kimara Dr	Blue Jay	End	13
Danny Dr	Beaver Bank	Barrett	14
Westlea Dr	Lakeview	End	14
Coles Rd	Dickey	Chapais	15
Downsview Dr	Old Sackville	Canadian Tire	15
Polara Crt	Polara	Polara	15
Polara Dr	Quinn	Cavalier	15
Spinner Cres	Stokil	Saratoga	15
Admiral Cove Dr	Eaglewood	Shore	16
Fort Sackville Rd	Shore	Camden	16
Perth St	Wardour	Fort Sackville	16
Panorama Lane	Douglas	Cul De Sac	16
Asphalt Overlays			Various
Cracksealing			Various
High Speed Pavement Condition Data Collection			Various
Micro Surfacing			Various
Miscellaneous Road Repairs			Various
Street Planer Patching			Various
Survey Work Related to Non-Accepted Roads			Various
Pavement Management Resource			
Construction Resource			
Survey Resources			
TOTAL ESTIMATE NEW PROJECTS			<u>\$26,300,000</u>
TOTAL 2020/21 WORKPLAN			<u><u>\$31,185,000</u></u>
SUMMARY OF BUDGET BREAKDOWN			
HRM 2020/21 Capital Budget			\$26,300,000
HRM - Projected Carry Forward from Previous Years			\$4,885,000
TOTAL BUDGET			<u><u>\$31,185,000</u></u>

* Street Recapitalization project list subject to change due to coordination with stakeholders

2020/21 Capital Project

Capital Project #: *Traffic1*
Capital Project Name: *Streetscape Renewal*
Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the ROW. Assets will be inspected and prioritized for a multi year renewal program.

Impact to Service

Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair/ replacement of special features if damaged.

Strategic Plan

Council Priority Area: *Economic Development*
 Strategy: *Streetscaping Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	50,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -
Undertake asset inventory and develop recapitalization strategy \$ 50,000

2020/21 New Activities Sub-Total \$ 50,000

Total Work to be Completed in 2020/21 \$ 50,000

2020/21 Capital Project

Capital Project #: *CD000002*
Capital Project Name: *Streetscapes - Argyle/Grafton*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

Major streetscaping of Argyle and Grafton Streets. The project was substantially completed in November 2017. This account remains open to address minor elements and any post construction contingencies that may arise.

Impact to Service

Project has improved the public realm and supported economic vitality of this popular entertainment district

Strategic Plan

Council Priority Area: *Economic Development*
 Strategy: *Halifax Economic Growth Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Jun-15</i>	End:	<i>Jan-17</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-17</i>	End:	<i>Nov-17</i>
Estimated Asset Operational Date		<i>Dec-17</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	<i>10,000</i>	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ 6,786,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 6,786,000

Detailed 2020/21 Project Work Plan:

<i>Warranty review, art installation, address minor issues</i>	\$ 30,000
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Carry Over Prior Year Activities Sub-Total	<u>\$ 30,000</u>
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2020/21 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2020/21	<u>\$ 30,000</u>
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2020/21 Capital Project

Capital Project #: CD000001
Capital Project Name: Streetscapes - Spring Garden Rd

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth
Project Outcomes:

Project Deliverables

Major streetscaping of Spring Garden Road between Queen Street and South Park Street will include: burial of overhead wires, widened sidewalks/ narrowed roadway; side street curb extensions, high quality new streetlights, pavers, street furnishings, and more.

Impact to Service

Project will support economic vitality of a major commercial street, enhance social opportunities for local residents, attract visitors, improve transit reliability, enhance the pedestrian realm, increase urban tree canopy, and improve resilience to severe weather.

Strategic Plan

Council Priority Area: *Economic Development*
 Strategy: *Streetscaping Plan*

Estimated Project Planning & Design Phase Timing	Start:	Nov-18	End:	Apr-21
Estimated Project Execution Phase Timing	Start:	Apr-21	End:	Nov-21
Estimated Asset Operational Date		Nov-21		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	537,000
One-time Operating Budget Increase (Savings)	400	-	-

Previously Approved Budget	\$ 10,397,000
2020/21 - 2022/23 Budgets	-
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 10,397,000

Detailed 2020/21 Project Work Plan:

<i>Projected carry forward from previous years</i>	\$ 9,800,000
<i>Complete detailed design and issue tender</i>	
<i>Modifications to area traffic circulation (signs, signals)</i>	

Carry Over Prior Year Activities Sub-Total	<u>\$ 9,800,000</u>
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2020/21 New Activities Sub-Total	<u>\$ -</u>
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Total Work to be Completed in 2020/21	<u>\$ 9,800,000</u>
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2020/21 Capital Project

Capital Project #: CT190001
Capital Project Name: Streetscaping

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Service Growth
Program Outcomes:

Project Deliverables

Trees in urban hardscapes, buried wires, ornamental streetlighting, decorative paving materials, street furniture, planters. Supporting plans and guidelines.

Impact to Service

Enhanced character and identity of commercial areas and heritage districts; improved economic outcomes (attracting people to invest & visit); increased social cohesion; improved environmental outcomes; makes sustainable transportation options more attractive.

Strategic Plan

Council Priority Area: *Economic Development*
 Strategy: *Streetscaping Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	400,000	200,000	1,500,000
Ongoing Operating Budget Increase (Savings)	-	20,000	10,000

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Convert utilitarian streetlighting to ornamentals, various locations, Downtown Halifax</i>	\$ 200,000
<i>Streetscape improvement standards for growth areas</i>	100,000
<i>Streetscaping integration with other transportation & development projects</i>	100,000
 2020/21 New Activities Sub-Total	 \$ 400,000
Total Work to be Completed in 2020/21	\$ 400,000

2020/21 Capital Project

Capital Project #: *CT180008*
Capital Project Name: *Tactical Urbanism*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.

Impact to Service

Improved comfort & safety for peds, bicyclists, and transit users. To evaluate public reaction/ functionality prior to making features permanent; to execute small projects that make streets more 'complete'; and to carry out functional plans/ cost estimates for future projects.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 126,000

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>150,000</i>	<i>200,000</i>	<i>200,000</i>
Ongoing Operating Budget Increase (Savings)	<i>3,000</i>	<i>6,400</i>	<i>4,000</i>

Detailed Project Work Plan:

Projected carry forward from previous years \$ 200,000

Carry Over Prior Year Activities Sub-Total	\$ 200,000
<i>Temporary projects and spot improvements</i>	\$ 125,000
<i>Functional Plans/ preliminary design/ cost estimates</i>	25,000

2020/21 New Activities Sub-Total **\$ 150,000**

Total Work to be Completed in 2020/21 **\$ 350,000**

2020/21 Capital Project

Capital Project #: *CM000009*
Capital Project Name: *Transit Priority Measures*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

In 2020/21, work will continue to evaluate, design, and implement small Transit Priority Measures (TPMs) at key locations in the transit network.

Impact to Service

The introduction of TPMs provide increased reliability and schedule adherence, improving the experience for passengers.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 444,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	200,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Continued implementation of previously designed measures \$ 500,000

Carry Over Prior Year Activities Sub-Total \$ 500,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 500,000

2020/21 Capital Project

Capital Project #: *Mobility9*
Capital Project Name: *Windsor Street Exchange*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Service Growth*

Project Outcomes:

Project Deliverables

In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.

Impact to Service

A preferred alternative for upgrading the Windsor Street Exchange has been identified which alleviates congestion, reduces vehicle idling, and improves safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	<i>Aug-19</i>	End:	<i>Apr-23</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-23</i>	End:	<i>Nov-24</i>
Estimated Asset Operational Date		<i>Nov-24</i>		

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>1,800,000</i>	<i>1,350,000</i>	<i>4,900,000</i>
Ongoing Operating Budget Increase (Savings)	<i>135,700</i>	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	<i>8,050,000</i>
Estimated Remaining Budget Required	<i>38,550,000</i>
Total Estimated Project Cost	<i>\$ 46,600,000</i>

Detailed 2020/21 Project Work Plan:

Stand up a project office and begin the detailed design for the Windsor Street Exchange \$ 450,000

	Carry Over Prior Year Activities Sub-Total	<u>\$ 450,000</u>
<i>Detailed Design</i>		<u>\$ 1,800,000</u>

	2020/21 New Activities Sub-Total	<u>\$ 1,800,000</u>
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	Total Work to be Completed in 2020/21	<u>\$ 2,250,000</u>
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Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Streetlights</i>						
E1	Street Lighting	CT180001	\$ -	\$ 250,000	\$ 250,000	\$ 415,000
	<i>Subtotal - Streetlights</i>		-	250,000	250,000	415,000
<i>Traffic Signs/Signalization/Equipment</i>						
E2	Controller Cabinet & Detection	CT180004	-	350,000	350,000	370,000
E3	Destination Signage Program	CTR00904	300,000	-	-	-
E4	Opticom Signalization	CT190004	-	70,000	72,000	74,000
E5	Road Safety Improvement	CT190006	-	1,750,000	1,500,000	2,520,000
E7	Traffic Signal Re-lamping	CT180003	-	-	-	550,000
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>		300,000	2,170,000	1,922,000	3,514,000
Total - Buildings/Facilities			\$ 300,000	\$ 2,420,000	\$ 2,172,000	\$ 3,929,000

2020/21 Capital Project

Capital Project #: *CT180001*
Capital Project Name: *Street Lighting*

Asset Category: *Streetlights*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.

Impact to Service

This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and reduction of energy consumption through the use of energy efficient technologies.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 411,000

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>250,000</i>	<i>250,000</i>	<i>415,000</i>
Ongoing Operating Budget Increase (Savings)	<i>12,200</i>	<i>9,500</i>	<i>9,500</i>

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Replacement of 10 ornamental streetlight poles and fixtures - various locations</i>	<i>\$ 30,000</i>
<i>Installation of 50 LED streetlights - various locations</i>	<i>50,000</i>
<i>Condition assessment of steel / aluminum streetlight poles / bases - various locations</i>	<i>85,000</i>
<i>Repair/replacement of streetlight poles / bases identified through condition assessment</i>	<i>60,000</i>
<i>Contingency to address unanticipated failures / damage</i>	<i>25,000</i>
 2020/21 New Activities Sub-Total	 \$ 250,000
 Total Work to be Completed in 2020/21	 \$ 250,000

2020/21 Capital Project

Capital Project #: *CT180004*
Capital Project Name: *Controller Cabinet & Detection*

Asset Category: *Traffic Signs/Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This project includes the installation, upgrade and maintenance of traffic signal control equipment.

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 274,000

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>350,000</i>	<i>350,000</i>	<i>370,000</i>
Ongoing Operating Budget Increase (Savings)	<i>6,400</i>	-	-

Detailed Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Installation of 20 modems</i>		\$ 25,000
<i>Replacement of 10 timers</i>		35,000
<i>Replacement of 3 traffic signal cabinet assemblies</i>		55,000
<i>Installation of 5 accessible pedestrian signals</i>		60,000
<i>Installation / upgrade of detector equipment</i>		175,000
2020/21 New Activities Sub-Total		\$ 350,000
Total Work to be Completed in 2020/21		\$ 350,000

2020/21 Capital Project

Capital Project #: *CTR00904*
Capital Project Name: *Destination Signage Program*

Asset Category: *Traffic Signs/Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 108,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Truss repairs arising from inspections / condition assessment \$ 300,000

Carry Over Prior Year Activities Sub-Total \$ 300,000

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ 300,000

2020/21 Capital Project

Capital Project #: CT190004
Capital Project Name: Opticom Signalization

Asset Category: Traffic Signs/Signalization/Equipment
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

New fire apparatus require hardware and software to be installed. Also several high traffic intersections are planned to be upgraded to this technology. The current technology is migrating from infrared to GPS traffic preemption systems. The infrared technology will no longer be supported in 5

Impact to Service

Fire apparatus are able to safely and quickly respond to calls. Lowers the risk of injury and death to firefighters and the public.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 69,000

	2020/21	2021/22	2022/23
Gross Capital Budget	70,000	72,000	74,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Annual Average of \$69,000 spent in the last 3 years</i>	\$ 70,000

2020/21 New Activities Sub-Total	\$ 70,000
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Total Work to be Completed in 2020/21	\$ 70,000
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2020/21 Capital Project

Capital Project #: CT190006
Capital Project Name: Road Safety Improvement

Asset Category: Traffic Signs/Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project includes intersection/roadway modifications, installation/upgrade of marked crosswalks, improvements to pedestrian connectivity/accessibility, installation/rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.

Impact to Service

The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Framework and Integrated Mobility Plan.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Road Safety Framework

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,187,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,750,000	1,500,000	2,520,000
Ongoing Operating Budget Increase (Savings)	217,700	14,400	14,400

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Safety Upgrades - identified from 2019 "top 10" intersection safety audits</i>	\$ 200,000
<i>Traffic Calming Program</i>	400,000
<i>Pedestrian access improvements and miscellaneous upgrades</i>	100,000
<i>Intersection Improvements - See detail sheet</i>	80,000
<i>Traffic Signal Installation - See detail sheet</i>	450,000
<i>RRFB Installation - See detail sheet</i>	180,000
<i>Crosswalk Upgrade (Conversion of overhead RA-5 without flashers to RRFB) - See detail sheet</i>	60,000
<i>RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons - See detail sheet</i>	70,000
<i>Purchase of Traffic Signal Wire</i>	50,000
<i>Contingency</i>	160,000
<i>**This project account includes consolidation of Traffic Signal Rehabilitation (CT180002) and Traffic Signal Installation (CT180007)</i>	
2020/21 New Activities Sub-Total	\$ 1,750,000
Total Work to be Completed in 2020/21	\$ 1,750,000

Detailed Project Work Plan

Project Name: Road Safety Improvements	Project # CT190006
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<i>Location</i>	<i>ESTIMATE</i>
<u>Safety Upgrades Identified from 2019 "Top 10" Intersection Safety Audits</u>	
Various locations	\$200,000
<u>Traffic Calming Program</u>	
Various locations	\$400,000
<u>Pedestrian Access Improvements and Miscellaneous Upgrades</u>	
Various locations	\$100,000
<u>Intersection Upgrades</u>	
Kaye Street at Young Street	\$50,000
Sackville Drive at Orchard Drive / Bambrick Road	\$30,000
<u>Traffic Signal Installation</u>	
Forest Hills Parkway at Flying Cloud Drive / Chateau Crescent	\$250,000
Quinpool Road between Vernon Street and Preston Street (pedestrian 1/2 signal)	\$200,000
<u>RRFB Installation</u>	
Waverley Road at Micmac Drive	\$20,000
Agricola Street at West Street	\$15,000
South Street at IWK (Civic 5940)	\$15,000
Highway 2 at Oakleaf Crescent	\$30,000
Larry Uteck Roundabout	\$100,000
<u>Crosswalk Upgrade (Conversion of Overhead RA-5 Without Flashers to RRFB)</u>	
Main Avenue at Hillcrest Avenue	\$15,000
Main Avenue at Alex Street / Gebhart Street	\$15,000
Chebucto Road at Harvard Street	\$15,000
Jubilee Road at Preston Street	\$15,000
<u>RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons</u>	
Lacewood Drive at Braeside Lane	\$70,000
<u>Purchase of Traffic Signal Wire</u>	
	\$50,000
<u>Contingency</u>	
	\$160,000
TOTAL WORKPLAN ESTIMATE	\$1,750,000

2020/21 Capital Project

Capital Project #: *CT180003*
Capital Project Name: *Traffic Signal Re-lamping*

Asset Category: *Traffic Signs/Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This project includes the replacement of LED light modules at signalized intersections.

Impact to Service

LED light modules lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 422,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	550,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Equipment & Machinery</i>						
F1	Bus Maintenance Equipment Replacement	CM000005	149,000	330,000	340,000	340,000
F2	Fire Services Equipment Replacement	CE180004	-	1,130,000	1,110,000	1,270,000
F3	Fire Services Water Supply	CE190001	-	90,000	93,000	96,000
F4	Heavy Urban Search & Rescue Equipment	Equip1	-	355,000	460,000	470,000
F5	Ice Resurfacers Replacement	CE190005	125,000	125,000	125,000	125,000
F6	New/Replacement Green Carts	CW190001	465,000	-	400,000	400,000
F7	Police Services Equipment Replacement	CE190002	-	420,000	500,000	500,000
F8	Rural Depots	CW000003	-	340,000	-	-
	<i>Subtotal - Equipment & Machinery</i>		739,000	2,790,000	3,028,000	3,201,000
<i>Vehicles</i>						
F9	Access-A-Bus Replacement	CVD00430	50,000	1,170,000	1,320,000	1,720,000
F10	Conventional Bus Replacement	CV020006	200,000	19,720,000	26,810,000	20,510,000
F11	Fire Fleet Replacement	CE180002	3,280,000	4,185,000	3,850,000	4,380,000
F12	Mid-Life Bus Rebuild	CM180004	-	1,200,000	685,000	685,000
F13	Moving Forward Together Plan Implementation	CM180008	-	3,470,000	-	-
F14	Municipal Fleet Replacement	CE180001	830,000	2,500,000	2,460,000	2,770,000
F15	Police Fleet Replacement	CE180003	814,000	800,000	1,600,000	2,150,000
F16	Transit Support Vehicle Replacement	CV000004	-	110,000	120,000	120,000
	<i>Subtotal - Vehicles</i>		5,174,000	33,155,000	36,845,000	32,335,000
<i>Vessels</i>						
F17	Ferry Overhaul and Capital Upgrades	CM180007	-	385,000	300,000	300,000
	<i>Subtotal - Vessels</i>		-	385,000	300,000	300,000
Total - Vehicles, Vessels & Equipment			5,913,000	36,330,000	40,173,000	35,836,000

2020/21 Capital Project

Capital Project #: *CM000005*
Capital Project Name: *Bus Maintenance Equipment Replacement*

Asset Category: *Equipment & Machinery*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the replacement of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC). Vehicle hoists are required to lift transit vehicles for maintenance activities, is one such example.

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service and repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 425,000

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>330,000</i>	<i>340,000</i>	<i>340,000</i>
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Replacement of garage hoists \$ 149,000

Carry Over Prior Year Activities Sub-Total \$ 149,000

Replacement of garage hoists \$ 330,000

2020/21 New Activities Sub-Total \$ 330,000

Total Work to be Completed in 2020/21 \$ 479,000

2020/21 Capital Project

Capital Project #: CE180004
Capital Project Name: Fire Services Equipment Replacement

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves etc.

Impact to Service

PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HREFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,038,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,130,000	1,110,000	1,270,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Ladders</i>		\$ 15,000
<i>Hose</i>		15,000
<i>Forestry Pumps</i>		10,000
<i>New Hire Bunker Gear</i>		300,000
<i>Replacement bunker gear</i>		147,000
<i>Boots, flash hood, gloves, helmets</i>		234,000
<i>Heavy Lift Bags</i>		20,000
<i>Equipment for New Trucks</i>		354,000
<i>Appliances (Stoves/Washers/Fridges etc)</i>		20,000
<i>Snowblowers, lawnmowers, snippers</i>		15,000
	2020/21 New Activities Sub-Total	\$ 1,130,000
	Total Work to be Completed in 2020/21	\$ 1,130,000

2020/21 Capital Project

Capital Project #: *CE190001*
Capital Project Name: *Fire Services Water Supply*

Asset Category: *Equipment & Machinery*
Service Area: *Protective Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

To install 2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 105,000

	2020/21	2021/22	2022/23
Gross Capital Budget	90,000	93,000	96,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Site selection and installation of 2 new dry hydrants</i>		\$ 60,000
<i>Maintenance of existing dry hydrants</i>		30,000
2020/21 New Activities Sub-Total		\$ 90,000
Total Work to be Completed in 2020/21		\$ 90,000

2020/21 Capital Project

Capital Project #: *Equip1*
Capital Project Name: *Heavy Urban Search & Rescue Equipment*

Asset Category: *Equipment & Machinery*
Service Area: *Protective Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

HUSAR is a comprehensive disaster response team that will be able to respond to disasters in HRM as well as the Atlantic Region if requested. TF-5 Halifax will be part of an extensive HUSAR team network that will service all of Canada in the event of disaster following INSAURAG guidelines.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	355,000	460,000	470,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Equipment and associated costs</i>		\$ 355,000

	2020/21 New Activities Sub-Total	\$ 355,000
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	Total Work to be Completed in 2020/21	\$ 355,000
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2020/21 Capital Project

Capital Project #: *CE190005*
Capital Project Name: *Ice Resurfacer Replacement*

Asset Category: *Equipment & Machinery*
Service Area: *Recreation & Cultural Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.

Impact to Service

An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 110,000

	2020/21	2021/22	2022/23
Gross Capital Budget	125,000	125,000	125,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

1 unit for Spryfield Arena \$ 125,000

Carry Over Prior Year Activities Sub-Total \$ 125,000

Replacement of 1 unit at St Margaret's Centre \$ 125,000

2020/21 New Activities Sub-Total \$ 125,000

Total Work to be Completed in 2020/21 \$ 250,000

2020/21 Capital Project

Capital Project #: *CW190001*
Capital Project Name: *New/Replacement Green Carts*

Asset Category: *Equipment & Machinery*
Service Area: *Environmental Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

Supply and delivery of organic green carts and mini bins 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.

Impact to Service

This project ensures the residents have adequate organics carts to participate in the organics collection program.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Organic Waste Strategy*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 346,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	400,000	400,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Provision of organic green carts and mini bins</i>		\$ 465,000

	2020/21 New Activities Sub-Total	\$ 465,000
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	Total Work to be Completed in 2020/21	\$ 465,000
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2020/21 Capital Project

Capital Project #: CE190002
Capital Project Name: Police Services Equipment Replacement

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.

Impact to Service

Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 381,000

	2020/21	2021/22	2022/23
Gross Capital Budget	420,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Pistols, including sights and holsters (75 purchased annually)</i>	\$ 140,000
<i>Ballistic Armor (100 sets annually)</i>	114,000
<i>Canine</i>	12,000
<i>Technical Surveillance/Tactical Investigative Equipment</i>	91,000
<i>Forensic Identification Equipment (i.e. fume hoods)</i>	45,000
<i>TMR Handheld Radio Replacements</i>	18,000
2020/21 New Activities Sub-Total	\$ 420,000
Total Work to be Completed in 2020/21	\$ 420,000

2020/21 Capital Project

Capital Project #: CW000003
Capital Project Name: Rural Depots

Asset Category: Equipment & Machinery
Service Area: Environmental Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Six 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. The 2010 Spector trailers will be replaced in 2020/21.

Impact to Service

The trailers are scheduled to be replaced on a ten year cycle as this has been determined to be the useful life for the equipment, maintenance costs escalate from this point onward. There are currently pairs of trailers from 2010, 2014 and 2017.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Waste Resource Strategy Review*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 194,000

	2020/21	2021/22	2022/23
Gross Capital Budget	340,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Provision of two gas powered compactor trailers, based on results of 2016 tender plus inflation.</i>	<i>\$ 340,000</i>

2020/21 New Activities Sub-Total	\$ 340,000
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Total Work to be Completed in 2020/21	\$ 340,000
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2020/21 Capital Project

Capital Project #: CVD00430
Capital Project Name: Access-A-Bus Replacement

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

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 a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid increase in the operating & maintenance budget.

Strategic Plan

Council Priority Area: Transportation
 Strategy: AAB Continuous Service Improvement Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 908,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,170,000	1,320,000	1,720,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Purchase of replacement Para-Transit vehicles Year 1</i>		\$ 1,220,000

	2020/21 New Activities Sub-Total	\$ 1,220,000
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	Total Work to be Completed in 2020/21	\$ 1,220,000
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2020/21 Capital Project

Capital Project #: CV020006
Capital Project Name: Conventional Bus Replacement

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This Project includes replacement of transit fleet that 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 Green House Gases (GHG) and Criteria Air Contaminants (CAC).

Impact to Service

Proceeding with this project would improve service delivery, due to decreased defects and increase in mean distance between failure and avoid an increase in operating and maintenance costs. This would also allow for reduction in GHG and CAC emissions.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 8,671,000

	2020/21	2021/22	2022/23
Gross Capital Budget	19,720,000	26,810,000	20,510,000
Ongoing Operating Budget Increase (Savings)	(540,000)	(720,000)	(540,000)

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Purchase of 30 replacement Conventional Transit Vehicles</i>		<i>\$ 19,920,000</i>

	2020/21 New Activities Sub-Total	\$ 19,920,000
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	Total Work to be Completed in 2020/21	\$ 19,920,000
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2020/21 Capital Project

Capital Project #: *CE180002*
Capital Project Name: *Fire Fleet Replacement*

Asset Category: *Vehicles*
Service Area: *Protective Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

*6- Current Year model Engine Apparatus. (4 from prior year budget allocation); 1 Aerial unit.
 Replacement of various support vehicles such as cars, SUVs, pick-ups, vans*

Impact to Service

Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HREFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 2,501,000

	2020/21	2021/22	2022/23
Gross Capital Budget	4,185,000	3,850,000	4,380,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

4 Engine replacements \$ 3,280,000

Carry Over Prior Year Activities Sub-Total \$ 3,280,000

1 Aerial and 2 Engine replacements \$ 3,425,000

Support Vehicle replacements (Non-Apparatus) 760,000

2020/21 New Activities Sub-Total \$ 4,185,000

Total Work to be Completed in 2020/21 \$ 7,465,000

2020/21 Capital Project

Capital Project #: *CM180004*
Capital Project Name: *Mid-Life Bus Rebuild*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

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.

Impact to Service

Proceeding with this project would assist with the improvement in service and avoid major component failures or defects. This also helps to improve the mean distance between failure.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 338,000

	2020/21	2021/22	2022/23
Gross Capital Budget	1,200,000	685,000	685,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Mid Life rebuild of Vehicle major components for reduced defects and failures</i>	\$ 1,200,000

2020/21 New Activities Sub-Total	\$ 1,200,000
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Total Work to be Completed in 2020/21	\$ 1,200,000
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2020/21 Capital Project

Capital Project #: CM180008
Capital Project Name: Moving Forward Together Plan Implementation

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Service Growth

Project Outcomes:

Project Deliverables

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.

Impact to Service

This project would increase or enhance service delivery as per the MFTP.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Estimated Project Planning & Design Phase Timing	Start: Oct-19	End: Apr-20
Estimated Project Execution Phase Timing	Start: Apr-20	End: May-21
Estimated Asset Operational Date	May-21	

Capital and Asset Lifecycle Investment:

	2020/21	2021/22	2022/23
Gross Capital Budget	3,470,000	-	-
Ongoing Operating Budget Increase (Savings)	1,500,000	1,400,000	1,400,000
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	12,612,000
2020/21 - 2022/23 Budgets		3,470,000
Estimated Remaining Budget Required		-
Total Estimated Project Cost	\$	16,082,000

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Procure Expansion vehicles</i>		\$ 3,300,000
<i>On-street improvements</i>		170,000
	2020/21 New Activities Sub-Total	\$ 3,470,000
	Total Work to be Completed in 2020/21	\$ 3,470,000

2020/21 Capital Project

Capital Project #: *CE180001*
Capital Project Name: *Municipal Fleet Replacement*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.

Impact to Service

Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).

Strategic Plan

Council Priority Area: *Service Delivery*
 Strategy: *Choose One*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,680,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,500,000	2,460,000	2,770,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

3 Snow Plows \$ 830,000

Carry Over Prior Year Activities Sub-Total \$ 830,000

3 Plows \$ 900,000

Various replacements (compact cars, pick-up trucks, heavy truck, tractors, trailers, vans) 1,600,000

2020/21 New Activities Sub-Total \$ 2,500,000

Total Work to be Completed in 2020/21 \$ 3,330,000

2020/21 Capital Project

Capital Project #: *CE180003*
Capital Project Name: *Police Fleet Replacement*

Asset Category: *Vehicles*
Service Area: *Protective Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Impact to Service

*Appropriate level of operational vehicles for policing services.
 Equipment is required to upfit the vehicle for policing services.*

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HRP Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 1,147,000

	2020/21	2021/22	2022/23
Gross Capital Budget	800,000	1,600,000	2,150,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Bomb Truck \$ 314,000
Armoured Rescue Vehicle 500,000

Carry Over Prior Year Activities Sub-Total \$ 814,000
Replacement of marked and unmarked police vehicles. Including upfit equipment \$ 800,000

2020/21 New Activities Sub-Total \$ 800,000

Total Work to be Completed in 2020/21 \$ 1,614,000

2020/21 Capital Project

Capital Project #: CV000004
Capital Project Name: Transit Support Vehicle Replacement

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project is to replace the aged fleet of 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 that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the shuttling of parts between garages. This project will be replacing three (3) vehicles in year 1.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

Council Priority Area: Transportation
 Strategy: Moving Forward Together Plan

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 116,000

	2020/21	2021/22	2022/23
Gross Capital Budget	110,000	120,000	120,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Procure Replacement Vehicles</i>		\$ 110,000

	2020/21 New Activities Sub-Total	\$ 110,000
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	Total Work to be Completed in 2020/21	\$ 110,000
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2020/21 Capital Project

Capital Project #: *CM180007*
Capital Project Name: *Ferry Overhaul and Capital Upgrades*

Asset Category: *Vessels*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, which for the upcoming year includes replacements of the ramp controls, and a new Marine

Impact to Service

It is imperative to carry out the manufacturers recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service.

Strategic Plan

Council Priority Area: *Transportation*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 118,000

	2020/21	2021/22	2022/23
Gross Capital Budget	385,000	300,000	300,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

	Carry Over Prior Year Activities Sub-Total	\$ -
<i>Ferry Overhauls</i>		\$ 250,000
<i>New Marine Evacuation System</i>		20,000
<i>Ramp Controls</i>		30,000
<i>Rubbing Strake for Craig Blake</i>		25,000
<i>Critical Voith Spares</i>		60,000
2020/21 New Activities Sub-Total		\$ 385,000
Total Work to be Completed in 2020/21		\$ 385,000

Other Assets

Other Assets

Page #	Project Name	Project #	Projected Carry			
			Forward at Q2	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Art & Cultural Assets</i>						
G1	Cultural Spaces	CP190001	\$ 20,000	\$ 250,000	\$ 250,000	\$ -
	<i>Subtotal - Art & Cultural Assets</i>		<u>20,000</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>
<i>Landfill Assets</i>						
G2	Environmental Monitoring Site Work 101 Landfill	CW190004	290,000	60,000	60,000	100,000
	<i>Subtotal - Landfill Assets</i>		<u>290,000</u>	<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
<i>Varied Assets</i>						
G3	HalifACT 2050 - Climate Action Plan	Build10	-	1,000,000	2,000,000	2,000,000
	<i>Subtotal - Varied Assets</i>		<u>-</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<i>Wastewater Assets</i>						
G4	Wastewater Oversizing	Traffic2	-	900,000	1,000,000	750,000
	<i>Subtotal - Wastewater Assets</i>		<u>-</u>	<u>900,000</u>	<u>1,000,000</u>	<u>750,000</u>
Total - Other Assets			\$ 310,000	\$ 2,210,000	\$ 3,310,000	\$ 2,850,000

2020/21 Capital Project

Capital Project #: *CP190001*
Capital Project Name: *Cultural Spaces*

Asset Category: *Art & Cultural Assets*
Service Area: *Recreation & Cultural Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

Care of Artifact Collections, Assessment, Planning, Maintenance and Fabrication of Public Art and Interpretive Initiatives

Impact to Service

Enhancement of Public Spaces, Stewardship of cultural assets

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 76,000

	2020/21	2021/22	2022/23
Gross Capital Budget	<i>250,000</i>	<i>250,000</i>	-
Ongoing Operating Budget Increase (Savings)	<i>28,100</i>	<i>53,100</i>	-

Detailed 2020/21 Project Work Plan:

Cole Harbour Public Art \$ 20,000

	Carry Over Prior Year Activities Sub-Total	<u>\$ 20,000</u>
<i>New Public Art</i>		\$ 75,000
<i>Assessment and Maintenance</i>		125,000
<i>Artifact Collection</i>		50,000

2020/21 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2020/21 \$ 270,000

2020/21 Capital Project

Capital Project #: CW190004
Capital Project Name: Environmental Monitoring Site Work 101 Landfill

Asset Category: Landfill
Service Area: Environmental Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, site maintenance and repair on a priority basis. The current engineering and monitoring firm has identified erosion control, cap and leachate improvements.

Impact to Service

Ensure the site continues to meet the requirements of a closed landfill.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *Waste Resource Strategy Review*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ 60,000

	2020/21	2021/22	2022/23
Gross Capital Budget	60,000	60,000	100,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Repairs to landfill cap, manhole access and drainage near Surface Water 2 sampling area \$ 290,000

Annual water monitoring program **Carry Over Prior Year Activities Sub-Total** \$ 290,000
 \$ 60,000

2020/21 New Activities Sub-Total \$ 60,000

Total Work to be Completed in 2020/21 \$ 350,000

2020/21 Capital Project

Capital Project #: *Build10*
Capital Project Name: *HalifACT 2050 - Climate Action Plan*

Asset Category: *Varied*
Service Area: *Environmental Services*

Program Outcomes:

Project Deliverables

HRM is updating outdated climate and energy plans and creating a new action plan with targets out to year 2050. We need to act now on drastically reducing emissions in our new and existing building stock and in our transportation sector, among others.

Impact to Service

The risks of failing to act on climate change are estimated to be severe. We need to act now to better protect our communities, infrastructure and sensitive ecosystems to better endure extreme weather and to rebound as quickly as possible after an impact.

Strategic Plan

Council Priority Area: *Healthy, Liveable Communities*
 Strategy: *HalifACT 2050*

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	1,000,000	2,000,000	2,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Energy consumption and emission projects including:</i>	<i>\$ 1,000,000</i>
<i>Electric vehicle replacements for assets to be retired</i>	
<i>Charging infrastructure</i>	
<i>Training and education</i>	
<i>Deep energy retrofit work in corporate buildings</i>	
<i>Solar panels on priority buildings</i>	
2020/21 New Activities Sub-Total	\$ 1,000,000
Total Work to be Completed in 2020/21	\$ 1,000,000

2020/21 Capital Project

Capital Project #: *Traffic2*
Capital Project Name: *Wastewater Oversizing*

Asset Category: *Wastewater*
Service Area: *Environmental Services*
Project Type: *Service Growth*

Program Outcomes:

Project Deliverables

This project is the HRM share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water

Strategic Plan

Council Priority Area: *Social Development*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	900,000	1,000,000	750,000
Ongoing Operating Budget Increase (Savings)	-	-	-

Detailed Project Work Plan:

Carry Over Prior Year Activities Sub-Total	\$ -
<i>Separation of sewers and pipe upsizing in priority growth corridors</i>	<i>\$ 900,000</i>

2020/21 New Activities Sub-Total	\$ 900,000
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Total Work to be Completed in 2020/21	\$ 900,000
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