### ΗΛLΙϜΛΧ







## **CAPITAL PLAN OVERVIEW**

The Halifax Regional Municipality's (HRM) significant asset inventory (\$3.8 Billion book value) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2020/21, Municipal staff will manage 155 active capital projects. The 2020/21 – 2022/23 capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption.

Asset Category	2	2020/21	2	2021/22	2	2022/23	3-	Yr Total
Buildings/Facilities	\$	45,145	\$	50,825	\$	66,470	\$	162,440
Business Systems		20,085		18,865		7,870		46,820
District Capital Funds		1,504		1,504		1,504		4,512
Outdoor Recreation		6,240		15,525		16,575		38,340
Roads, Active Transportation & Bridges		65,740		85,050		87,140		237,930
Traffic & Streetlights		2,570		2,172		3,929		8,671
Vehicles, Vessels & Equipment		36,330		47,003		40,776		124,109
Other Assets		2,210		3,310		2,850		8,370
Total Capital Plan	\$	179,824	\$	224,254	\$	227,114	\$	631,192
Increase over prior year budget		10%		25%		1%		

#### Figure 1 – 2020/21 Capital Plan by Asset Category (In Thousands)

Figure 2 – Key Capital Investments (In Thousands, Per Cent of Total Plan)

Initiative	2020/21		2021/22			2022/23			3-Year Total			
Integrated Mobility Plan (IMP)	\$	15,605	8.7%	\$	15,980	7.1%	\$	31,070	13.7%	\$	62,655	9.9%
Moving Forward Together Plan (MFTP)	\$	34,590	19.2%	\$	46,150	20.6%	\$	27,675	12.2%	\$	108,415	17.2%
HalifACT 2050	\$	3,000	1.7%	\$	4,000	1.8%	\$	4,000	1.8%	\$	11,000	1.7%
Total Capital Plan	\$	179,824		\$	224,254		\$	227,114		\$	631,192	

#### SUSTAINABLE AND RESILIENT

In 2017/18 HRM began to deliver multi-year budgets in response to Regional Council's 2016 request for staff to take a broader view of underlying assumptions and the capacity to undertake service enhancements. In 2018/19 HRM began to integrate enterprise asset management (EAM) practices into the capital planning process to continue efforts to meet Council's request for a more predictable, strategic and sustainable approach to infrastructure investment and service delivery.

Asset Management for HRM is defined as, "The practice of managing assets to **minimize the total cost** of owning and operating assets while delivering the **desired service levels**."

To create a sustainable infrastructure investment plan for the municipality, a longer-term understanding is required. Aligning Council's vision for municipal services to the community with what infrastructure will be needed to deliver those services is the basis of this understanding.

Reliable and resilient infrastructure demands regular preventative maintenance plans and coordinated planning efforts across internal and external partners to minimize disruption to the community while also balancing overall condition and risk.

As we move to a longer-term capital plan that is sustainable, Council will be better positioned to view projects that include consideration for:

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners, and
- Those that are better sequenced and coordinated.

#### GOAL

A more predictable, strategic and sustainable approach to infrastructure investment and service delivery.



#### Figure 3 – Capital Budget Trend (In Millions)

#### **ASSET RENEWAL VERSUS GROWTH**

With an annual ten-year capital outlook which continues to exceed available funding, staff have considered how to differentiate the various infrastructure streams to create a long-term capital strategy that fulfills the goal of predictable, resilient and sustainable investment while investing in significant city building projects. Projects funded by the capital budget are now being categorized by two definitions, Growth and Asset Renewal, to better communicate the originating driver for the infrastructure request and the associated future budget implications. HRM's Regional Council has directed 70%-80% investment to Asset Renewal and 20%-30% to Growth.

#### **Asset Renewal**

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

#### **Asset Growth**

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

Investment in existing infrastructure to restore its former condition and extend its service life, which may include replacement of individual components as they age or become obsolete is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to further deterioration, and results in larger capital costs when the project is rescheduled. The strategy to cost-effectively manage current infrastructure includes creating an optimized program which coordinates both operating and capital activities over the full life of the assets.

Investment in new assets as well as investment in projects that add to or enhance components of existing infrastructure assets to improve the type of service provided and/or improve functionality is categorized as a Growth project. Investment in growth capital projects originates from direction to add new services or increase levels of services. New growth results in permanent annual increases to the operating budget as well as a commitment to increased future capital budgets.



Figure 4 – Asset Renewal versus Growth Investment 2020/21 – 2022/23 (Per Cent of Total Plan)

#### PRIORITIZING INVESTMENT

The Capital Prioritization Framework is an asset management tool which was implemented in the 2019/20 capital budget process. The purpose of this framework is to bring an improved level of transparency, and a consistent and objective evaluation process to the capital planning and budget deliberation process. While all project requests put forth have merit for the community, financial and other resource capacities are not unlimited, creating prioritization challenges. The framework is based on infrastructure evaluation criteria:

- Capacity to Deliver,
- Risk,
- Impact to Service, and
- Strategic Alignment to Council Priority Areas

The prioritization framework ensures recommended projects are focused on the overall long-term goals instead of immediate needs and individual project merit. Each capital project is evaluated using the framework's criteria and presented for senior leadership's deliberation at an overall corporate perspective, to make a more valued recommendation to Regional Council.

The elements of the Framework evaluate both the likeliness and degree of impact for each project as a High, Medium, or Low rating. The evaluation is not a calculated score, but a general rating for decision-makers to digest a large scope of information and drivers, to facilitate a more informed prioritization decision.

#### WHERE TO INVEST?

Limited Resources + Unlimited Requests



#### Figure 5 – Three-Year Capital Plan by Service Area (In Millions)



Figure 6 – Three-Year Capital Plan by Council Priority (In Millions)

#### **FUNDING STRATEGY**

The annual capital budget is funded by various sources, regularly including: annual municipal tax revenues (capital-from-operating), reserves, debt, annual federal Gas Tax Program, other federal infrastructure programs (such as PTIF-Public Transit Infrastructure Fund, Green Infrastructure Fund, etc.), various one-time cost sharing agreements, and to a lesser degree area rates, local improvement charges and pavement impact charges.

In March 2019, the Government of Canada announced a one-time supplemental Gas Tax Program disbursement across Canadian municipalities. For Halifax, this amounts to \$26,551,460. HRM has maximized this benefit in the 2020/21 capital plan, totalling a \$47M investment into the rehabilitation of roads, public transit, and recreation assets.

Routine Projects need stable, reliable long-term funding sources.

**Transformative Projects** need opportunities from partners, cost-sharing, onetime programs. The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for certainty, confidence in service delivery to the community and good fiscal management. The ability to proactively mitigate risk of infrastructure failure and to meet a continuously evolving world in services and technology is best met with a longer-term broad view. This view includes routine preventative maintenance, as well as larger lifecycle proactive milestones which provide an opportunity for decisions to be integrated with changing business strategies. The broader view allows for proper planning and delivery for Regional Council's infrastructure commitments and new opportunities it wishes to pursue.

Source of Funds	2020/21		2021/22		2022/23		3-Yr Total	
Reserves	\$	48,192	\$	77,256	\$	74,827	\$	200,275
Capital from Operating		45,500		54,811		55,664		155,975
Debt		28,101		39,801		32,089		99,991
Federal Gas Tax Program		20,123		27,965		29,565		77,653
Other Government Programs		7,913		15,949		24,723		48,585
Federal Gas Tax Supplemental (2019/20)		26,551		-		-		26,551
Other Cost Sharing		3,444		8,472		10,246		22,162
Total Capital Funding	\$	179,824	\$	224,254	\$	227,114	\$	631,192

#### Figure 6 – 2020/21 Capital Funding Plan (In Thousands)

# Capital Projects Index

### **Capital Budget Index**

Project Name	Budget Category	Page #
2020 Municipal Election e-Voting	Business Systems	C1
Access-A-Bus Fueling Solution - BTC	Buildings/Facilities	B1
Access-A-Bus Replacement	Vehicles, Vessels & Equipment	G9
Accessibility - HRM Facilities	Buildings/Facilities	B2
Active Transportation - Strategic Projects	Roads, Active Transportation & Bridges	E3
Alderney Gate Library Renos	Buildings/Facilities	B3
Alderney Gate Recapitalization	Buildings/Facilities	B4
Application Recapitalization	Business Systems	C2
Beazley Park	Outdoor Recreation	D1
Bedford Library Replacement	Buildings/Facilities	B5
Bedford Outdoor Pool	Outdoor Recreation	D2
Bedford West Road Oversizing	Roads, Active Transportation & Bridges	E6
BMO Centre	Buildings/Facilities	B6
Bridges	Roads, Active Transportation & Bridges	E1
Burner Installation Hwy 101 Landfill	Buildings/Facilities	B7
Burnside Composting Facility Repairs	Buildings/Facilities	B8
Burnside Connection to Hwy 107	Roads, Active Transportation & Bridges	E7
Burnside Transit Centre Roof Repairs	Buildings/Facilities	B9
Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	G1
Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	E8
Business Intelligence Program	Business Systems	C3
Captain William Spry Renovations	Buildings/Facilities	B10
Category 1 Recreation Facilities Recap	Buildings/Facilities	B11
Cemetery Upgrades	Outdoor Recreation	D5
Cogswell Interchange Redevelopment	Roads, Active Transportation & Bridges	E9
Cole Harbour Place	Buildings/Facilities	B12
Composting/Anaerobic Digestion (AD) Plant	Buildings/Facilities	B13
Controller Cabinet & Detection	Traffic & Streetlights	F2
Conventional Bus Replacement	Vehicles, Vessels & Equipment	G10
Cornwallis Park Master Plan Implementation	Outdoor Recreation	D6
Corporate Accommodations	Buildings/Facilities	B14
Corporate Accommodations - Alderney	Buildings/Facilities	B15
CRM Software Replacement	Business Systems	C4
Cultural Spaces	Other Assets	H1
Cyber Security	Business Systems	C5
Dartmouth North Community Centre	Buildings/Facilities	B16
Destination Signage Program	Traffic & Streetlights	F3
District 11 Community Integration Fund	Outdoor Recreation	D7
District Capital Accounts	Other Assets	-

Project Name	Budget Category	Page #
Downtown Dartmouth Infrastructure Renewal	Roads, Active Transportation & Bridges	E10
Dredging of Siltation Pond	Other Assets	H4
EMO Projects	Buildings/Facilities	B17
Energy Efficiency Initiatives	Buildings/Facilities	B18
Enterprise Content & Records Mgmt	Business Systems	C6
Environmental Monitoring Site Work 101 Landfill	Other Assets	H2
Environmental Remediation/Bldg. Demo	Buildings/Facilities	B19
Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	G17
Ferry Terminal Pontoon Rehab Finance & HR Business Transformation	Buildings/Facilities Business Systems	B20 C7
Findlay Community Centre Recap	Buildings/Facilities	B21
Fire Fleet Replacement	Vehicles, Vessels & Equipment	G11
Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	G2
Fire Services Water Supply	Vehicles, Vessels & Equipment	G3
Fire Station 2, University Ave Recap	Buildings/Facilities	B22
Fire Station Functional Improvements	Buildings/Facilities	B23
Fire Station Replacements	Buildings/Facilities	B24
Fire/Rescue Boat Replacement	Vehicles, Vessels & Equipment	G18
Fleet SAP Interface Upgrades	Business Systems	C10
Fort Needham Master Plan Implementation	Outdoor Recreation	D8
General Building Recapitalization	Buildings/Facilities	B25
George Dixon Community Ctr Recap	Buildings/Facilities	B26
Gordon R Snow Community Centre	Buildings/Facilities	B27
HalifACT 2050 - Climate Action Plan	Other Assets	H3
Halifax City Hall/Grand Parade Restore	Buildings/Facilities	B28
Halifax Common Upgrades	Outdoor Recreation	D9
Halifax Ferry Terminal	Buildings/Facilities	B29
Halifax Forum Redevelopment	Buildings/Facilities	B30
Halifax North Memorial Public Library	Buildings/Facilities	B31
Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	G4
Heritage Facilities Recapitalization	Buildings/Facilities	B32
Higher Order Transit Planning	Roads, Active Transportation & Bridges	E11
HRFE AVL Devices	Business Systems	C11
HRFE Dispatch Projects	Business Systems	C12
HRFE FDM Review/Enhance	Business Systems	C13
HRFE Future Buildings Recap	Buildings/Facilities	B33
HRFE Intelligent Dispatching	Business Systems	C14
HRM Depot Upgrades	Buildings/Facilities	B34
HRP Cybersecurity Program	Business Systems	C15
HRP Records Mgmt Optimization	Business Systems	C16
Ice Resurfacer Replacement	Vehicles, Vessels & Equipment	G5
ICT Business Tools	Business Systems	C17

Project Name	Budget Category	Page #
ICT Infrastructure Recap	Business Systems	C18
IMP Land Acquisition	Roads, Active Transportation & Bridges	E12
IT Service Management	Business Systems	C19
Keshen Goodman Library Renovations	Buildings/Facilities	B35
LeBrun Centre Renovations	Buildings/Facilities	B36
Mackintosh Depot Replacement	Buildings/Facilities	B37
Major Strategic Multi Modal Corridor: Bayers Road	Roads, Active Transportation & Bridges	E13
Major Strategic Multi Modal Corridor: Bedford Highway	Roads, Active Transportation & Bridges	E14
Major Strategic Multi Modal Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	E15
Major Strategic Multi Modal Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	E16
Major Strategic Multi Modal Corridor: Portland Street	Roads, Active Transportation & Bridges	E17
Major Strategic Multi Modal Corridor: Robie St & Young St	Roads, Active Transportation & Bridges	E18
Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	Roads, Active Transportation & Bridges	E19
Materials Recovery Facility Repairs	Buildings/Facilities	B38
Metropark Upgrades	Buildings/Facilities	B39
Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	G12
Miller Composting Purchase	Buildings/Facilities	B40
Moving Forward Together Plan Implementation	Vehicles, Vessels & Equipment	G13
Multi-District Facilities-Upgrades	Buildings/Facilities	B41
Municipal Fleet Replacement	Vehicles, Vessels & Equipment	G14
New Era Recapitalization	Buildings/Facilities	B42
New Paving Streets - HRM Roads	Roads, Active Transportation & Bridges	E20
New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	E22
New Transit Technology	Business Systems	C20
New/Expanded Transit Centre	Buildings/Facilities	B43
New/Replacement Green Carts	Vehicles, Vessels & Equipment	G6
Office 365 Migration	Business Systems	C21
Off-Leash Dog Parks	Outdoor Recreation	D10
Opticom Signalization	Traffic & Streetlights	F4
Other Road Related Works	Roads, Active Transportation & Bridges	E24
Park Land Acquisition	Outdoor Recreation	D11
Park Recapitalization	Outdoor Recreation	D12
Parking Technology	Business Systems	C22
Permitting, Licensing, Compliance (PLC)	Business Systems	C23
Playing Fields and Courts - New	Outdoor Recreation	D3
Playing Fields and Courts - Renewal	Outdoor Recreation	D4
Point Pleasant Park Upgrades	Outdoor Recreation	D14
Police Fleet Replacement	Vehicles, Vessels & Equipment	G15
Police Services Equipment Replacement	Vehicles, Vessels & Equipment	G7
Public Gardens Upgrades	Outdoor Recreation	D15
Public WiFi	Business Systems	C24
Ragged Lake Transit Centre Expansion	Buildings/Facilities	B44

Project Name	Budget Category	Page #
Railway Crossing Improvements	Roads, Active Transportation & Bridges	E27
RBC Centre	Buildings/Facilities	B45
Recreation Services Software	Business Systems	C25
Recreational Trails	Outdoor Recreation	D16
Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	E28
Regional Library Facility Upgrades	Buildings/Facilities	B46
Regional Park Washrooms	Buildings/Facilities	B47
Regional Water Access/Beach Upgrades	Outdoor Recreation	D17
Risk Management Information System (iVos Replacement project)	Business Systems	C26
Road Disruption Management Solution	Business Systems	C27
Road Ops & Construction - State of Good Repair	Roads, Active Transportation & Bridges	E30
Road Safety Improvement	Traffic & Streetlights	F5
Roof Recapitalization	Buildings/Facilities	B48
Rural Depots	Vehicles, Vessels & Equipment	G8
Sackville Sports Stadium	Buildings/Facilities	B49
Sambro/Harrietsfield Fire Station	Buildings/Facilities	B50
Scotiabank Centre	Buildings/Facilities	B51
Shearwater Connector	Roads, Active Transportation & Bridges	E31
Sheet Harbour Recreation Centre	Buildings/Facilities	B52
Sidewalk Renewals	Roads, Active Transportation & Bridges	E32
South Peninsula School Gym Enhance	Buildings/Facilities	B53
Splash Pads	Outdoor Recreation	D18
St. Andrew's Community Centre Renos	Buildings/Facilities	B54
Storm Sewer Upgrades	Other Assets	H5
Street Lighting	Traffic & Streetlights	F1
Street Recapitalization	Roads, Active Transportation & Bridges	E34
Streetscape Renewal	Roads, Active Transportation & Bridges	E37
Streetscapes - Argyle/Grafton	Roads, Active Transportation & Bridges	E38
Streetscapes - Spring Garden Rd	Roads, Active Transportation & Bridges	E39
Streetscaping	Roads, Active Transportation & Bridges	E40
Tactical Urbanism	Roads, Active Transportation & Bridges	E41
Tallahassee Recreation Centre	Buildings/Facilities	B55
Traffic Signal Re-lamping	Traffic & Streetlights	F8
Transit Facility Investment Strategy	Buildings/Facilities	B56
Transit Priority Measures	Roads, Active Transportation & Bridges	E42
Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	G16
Wastewater Oversizing	Other Assets	H6
Web Transformation	Business Systems	C28
West Bedford Park & Ride	Buildings/Facilities	B57
Wharf Recapitalization	Buildings/Facilities	B58
Wilderness Park Development	Outdoor Recreation	D19
Windsor Street Exchange	Roads, Active Transportation & Bridges	E43

Project Name	Budget Category	Page #
Woodside Ferry Terminal Upgrade	Buildings/Facilities	B59
Wrights Cove Terminal	Buildings/Facilities	B60
Zatzman Sportsplex Revitalization	Buildings/Facilities	B61

# Buildings/Facilities

#### **Buildings/Facilities**

		News	Duraniana	2020/21			
Page #	Project Name	New Project #	Previous Project #	Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
B1	Access-A-Bus Fueling Solution - BTC	CM200008		\$ 200,000	\$ 200,000	\$ -	\$ -
B2	Accessibility - HRM Facilities	CB190006		952,000	600,000	400,000	, 750,000
B3	Alderney Gate Library Renos	CB190004		-	-	500,000	1,000,000
В4	Alderney Gate Recapitalization	CB190007		1,622,000	-	-	1,200,000
B5	Bedford Library Replacement	CB190002		250,000	250,000	-	1,000,000
B6	BMO Centre	CB200013	CB000064	183,000	100,000	250,000	250,000
B7	Burner Installation Hwy 101 Landfill	CWU01065		60,000	-	-	-
B8	Burnside Composting Facility Repairs	CW190005		1,429,000	1,120,000	-	-
B9	Burnside Transit Centre Roof Repairs	CB000082		2,455,000	-	-	-
B10	Captain William Spry Renovations	CB000023		81,000	-	-	1,600,000
B11	Category 1 Recreation Facilities Recap	Build1		-	-	500,000	1,000,000
B12	Cole Harbour Place	CB000045		736,000	340,000	-	300,000
B13	Composting/Anaerobic Digestion (AD) Plant	CW190003		1,817,000	1,000,000	-	-
B14	Corporate Accommodations	CB190011		2,627,000	1,000,000	700,000	2,200,000
B15	Corporate Accommodations - Alderney	CB000046		266,000	-	-	-
B16	Dartmouth North Community Centre	CB000075		522,000	-	-	-
B17	EMO Projects	CB200002		650,000	650,000	450,000	450,000
B18	Energy Efficiency Initiatives	CB190008		2,106,000	2,000,000	2,000,000	2,000,000
B19	Environmental Remediation/Bldg. Demo	CB190009		484,000	-	-	-
B20	Ferry Terminal Pontoon Rehab	CM200002	CBX01171	240,000	225,000	250,000	250,000
B21	Findlay Community Centre Recap	CB200003		-	-	-	250,000
B22	Fire Station 2, University Ave Recap	CB000052		1,708,000	-	-	
B23	Fire Station Functional Improvements	CB000088		1,055,000	400,000	-	800,000
B24	Fire Station Replacements	CB200014	CB000065	6,772,000	5,000,000	10,000,000	2,245,000
B25	General Building Recapitalization	CB200006	CB000090	2,152,000	1,800,000	750,000	800,000
B26	George Dixon Community Ctr Recap	CB200004	02000000		-	-	250,000
B27	Gordon R Snow Community Centre	CB200011		100,000	100,000	-	-
B28	Halifax City Hall/Grand Parade Restore	CB180003		77,000	-	-	-
B29	Halifax Ferry Terminal	CB000039		214,000	-	-	-
B30	Halifax Forum Redevelopment	CB190013		300,000	-	10,000,000	35,000,000
B31	Halifax North Memorial Public Library	CB190013		1,000,000	500,000	500,000	4,000,000
B32	Heritage Facilities Recapitalization	Build4		-	-	-	500,000
B33	HRFE Future Buildings Recap	CB000057		-	-	-	1,045,000
B34	HRM Depot Upgrades	CB200015	CB180004	1,412,000	1,200,000	200,000	600,000
B35	Keshen Goodman Library Renovations	CB190010	00100001	2,450,000	2,000,000	-	-
B36	LeBrun Centre Renovations	CB190001		250,000	250,000	-	-
B37	Mackintosh Depot Replacement	CB000089		8,706,000	6,500,000	8,000,000	-
B38	Materials Recovery Facility Repairs	CW200002	CW000007	981,000	700,000	50,000	50,000
B39	Metropark Upgrades	CB000073	011000007	-	-	-	100,000
B40	Miller Composting Purchase	CW000011		1,100,000	-	-	-
B41	Multi-District Facilities-Upgrades	CB200001	CB180001	3,481,000	2,200,000	1,000,000	2,000,000
B42	New Era Recapitalization	CW000009	00100001	1,045,000			
B43	New/Expanded Transit Centre	CB000017		2,896,000	-	-	-
B44	Ragged Lake Transit Centre Expansion	CB0000125		5,000,000	3,500,000	5,000,000	-
B45	RBC Centre	CB200007	CB180007	299,000	100,000	150,000	150,000
B46	Regional Library Facility Upgrades	CB200009	CB100007	900,000	500,000	500,000	500,000
B40 B47	Regional Park Washrooms	CB200005	CB000010	711,000	500,000	800,000	500,000
B48	Roof Recapitalization	CB200010	CB180005	810,000	700,000	900,000	1,600,000
B49	Sackville Sports Stadium	CB000060	22200000	120,000	-	-	750,000
B50	Sambro/Harrietsfield Fire Station	CB0000079		4,650,000	-	-	-
B51	Scotiabank Centre	CB200008	CB000028	1,908,000	1,000,000	1,000,000	400,000
B51	Sheet Harbour Recreation Centre	CB000080	22300020	49,000	-	600,000	2,400,000
B53	South Peninsula School Gym Enhance	CB000084		460,000	460,000	-	-
B54	St. Andrew's Community Centre Renos	CB000011		2,691,000	2,000,000	-	-
B55	Tallahassee Recreation Centre	Build6		_,001,000	-	-	200,000
в55 В56	Transit Facility Investment Strategy	CB000016		- 635,000	- 600,000	- 225,000	330,000
B50 B57	West Bedford Park & Ride	CM000010		350,000	350,000	3,150,000	550,000
B58	Wharf Recapitalization	CB000087		2,950,000	2,800,000	500,000	-
B58 B59	Woodside Ferry Terminal Upgrade	CB000087 CB000042		5,400,000	4,500,000	2,450,000	-
B59 B60	Wrights Cove Terminal	CR000007		50,000	-,500,000	2,+30,000	-
B61	Zatzman Sportsplex Revitalization	CB000007		200,000	-	-	-
501	Total - Buildings/Facilities	2500000		\$ 79,562,000	\$ 45,145,000	\$ 50,825,000	\$ 66,470,000
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	2020/21 Ca	pital Project			
Capital Project #:	CM200008				
Capital Project Name:		eling Solution - B	тс		
		<b>.</b>			
Asset Category:	Buildings/Facilit				
Service Area:	Transportation S	Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables Newly purchased para-ti the current configuration permanent gasoline fuel	n of chassis are no	longer available.	This project in	cludes installing	g a
Impact to Service This project is the most e delivery.	efficient means to f	fueling gasoline f	leet vehicles, w	vhich are requir	ed for service
Stuatoria Dian					
Strategic Plan Council Priority Area:	Transportation				
Strategy:	Moving Forward	l Together Plan			
Estimated Project Planning & Design Pha	ase Timing	Start:	Jul-19	End:	Dec-19
Estimated Project Execution Phase Timin	-	Start:	Apr-20	End:	Jan-21
Estimated Asset Operational Date	-		Mar-21		
Capital and Asset Lifecycle Investment:		<u>_</u>			
			2020/21	2021/22	2022/23
Gross Capital Budget			200,000	-	-
	sco (Savinge)	1	-	-	-
Ongoing Operating Budget Increa					
			-	-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	-	
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget			-	-	\$ -
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-		\$ -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ease (Savings)		-	_	\$ - 200,000 -
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	_	\$ - 200,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ease (Savings)		-	_	\$ - 200,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ease (Savings)		-	_	\$ - 200,000 -
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired Carry Over Prior	r Year Activities S	- Sub-Total	_	\$ - 200,000 - <b>\$ 200,000</b> \$ -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	· Year Activities S	- Sub-Total	_	\$ - 200,000 \$ <b>200,000</b> \$ <b>200,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired Carry Over Prior	r Year Activities S	- Sub-Total	_	\$ - 200,000 -

Total Work to be Completed in 2020/21

200,000

\$

Capital Project #:	CB190006			
Capital Project Name:	Accessibility - HRM Facility	ies		
Asset Category:	Buildings/Facilities			
Service Area:	City-Wide Support Service	?5		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	through a universal design a <sub>l</sub>	pproach to projects.		
Strategic Plan				
Council Priority Area:	Social Development			
Strategy:	Accessibility & Inclusion St	trategy		
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 486,000		
		2020/21	2021/22	2022/23
		600,000	400,000	750,0
Gross Capital Budget	ase (Savings)	5,000	5,000	5,0
Gross Capital Budget Ongoing Operating Budget Incre				

Accessibility projects include:	Carry Over Prior Year Activities Sub-Total	<b>\$</b> \$	<b>352,000</b> 600,000
HRM Asset Audit for Nova Scotia Access	ibility 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	\$	952,000

Capital Project	#:	CB190004				
Capital Project		Alderney Gate Li	ibrary Renos			
Asset Category	:	Buildings/Facilit	ies			
Service Area:		Recreation & Cu	ltural Services			
Project Type:		Asset Renewal				
Project Outcom	es:					
Project D	Deliverables					
	Improvements to the int				vell as state of <u>g</u>	good repair
	improvements to the bu	uilding systems, fin	ishes and furnitu	ure.		
Impact t	o Service					
mpace	The impact to service is	a reduction in the	service level of t	he branch, the	current lavout	does not
	meeting the current nee					
	priority areas, including		-			ingineer
Strategio		,				
8	Council Priority Area:	Social Developm	nent			
	Council Priority Area: Strategy:	Social Developm Library Facilities				
	•					
-	•	Library Facilities		Apr-21	End:	Apr-2
Estimated Proje	Strategy:	Library Facilities	Master Plan	Apr-21 Apr-22	End: End:	· · · ·
Estimated Proje	Strategy: ect Planning & Design Ph	Library Facilities	Master Plan Start:	,		· · · ·
Estimated Proje Estimated Proje Estimated Asse	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date	Library Facilities	Master Plan Start:	Apr-22		· · · ·
Estimated Proje Estimated Proje Estimated Asse Capital and Ass	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment:	Library Facilities	Master Plan Start:	Apr-22		· · · · ·
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget	Library Facilities	Master Plan Start:	Apr-22 Ongoing	End:	Apr-2 2022/23
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa	Library Facilities nase Timing ing ase (Savings)	Master Plan Start:	Apr-22 Ongoing	End:	Apr-2 2022/23
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget	Library Facilities nase Timing ing ase (Savings)	Master Plan Start:	Apr-22 Ongoing	End:	Apr-2 Apr-2 <b>2022/23</b> 1,000,00
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing One-tim	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa	Library Facilities nase Timing ing ase (Savings)	Master Plan Start:	Apr-22 Ongoing	End: 2021/22 500,000 - -	Apr-2 2022/23
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing One-tim	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget Operating Budget Incre e Operating Budget Incre ly Approved Budget	Library Facilities nase Timing ing ase (Savings)	Master Plan Start:	Apr-22 Ongoing	End: 2021/22 500,000 - -	Apr-2 2022/23 1,000,00 - \$ -
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing One-tim Previous 2020/21	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget Operating Budget Incre e Operating Budget Incre ly Approved Budget - 2022/23 Budgets	Library Facilities hase Timing ing hase (Savings) ease (Savings)	Master Plan Start:	Apr-22 Ongoing	End: 2021/22 500,000 - -	Apr-2 2022/23 1,000,00 - - \$ 1,500,00
Estimated Proje Estimated Proje Estimated Asse Capital and Ass Gross Ca Ongoing One-tim Previous 2020/21 Estimate	Strategy: ect Planning & Design Ph ect Execution Phase Timi t Operational Date et Lifecycle Investment: pital Budget Operating Budget Incre e Operating Budget Incre ly Approved Budget	Library Facilities hase Timing ing hase (Savings) ease (Savings)	Master Plan Start:	Apr-22 Ongoing	End: 2021/22 500,000 - -	Apr-2 2022/23 1,000,00 - \$ -

Carry Over Prior Year Activities Sub-Total

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

\_

\_

\$

\$

\$

	2020/21 Capital Pro	oject		
Capital Project #:	CB190007			
Capital Project Name:	Alderney Gate Recapitali	zation		
Asset Category:	Buildings/Facilities			
Service Area:	City-Wide Support Servic	es		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
building in good repair	and improve interior conditi	ions for public, custom	ers, staff and t	enants.
Impact to Service				
Facility provides service	s to the public on several lev	vels.		
Strategic Plan				
Council Priority Area:	Healthy, Liveable Comm	unities		
Strategy:	25 Year Facilities Recapit	alization Plan		
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	r Last Three Years	\$ 660,000		
		2020/21	2021/22	2022/23
		_	-	1,200,00
Gross Capital Budget		_		1,200,00

Detailed 2020/21 Project Work Plan: Completion of prior year's projects		\$ 1,622,000
	Carry Over Prior Year Activities Sub-Total	\$ 1,622,000
	2020/21 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2020/21	\$ 1,622,000

	2020/21 Capital	Project			
Capital Project #:	CB190002				
Capital Project Name:	Bedford Library Repl	acement			
Asset Category:	Buildings/Facilities	. Comisso			
Service Area: Project Type:	Recreation & Culture Service Growth	II SERVICES			
Project Outcomes:	Service Growin				
Project Deliverables					
Design and construction	n of a district branch lib	rary for Bed	ford.		
Impact to Service					
The impact to service of	f not funding this projec	t is that the	public will con	tinue to need	to travel
outside of their commu					
facility is not sized to pr					
Strategic Plan					
Council Priority Area:	Social Development				
Strategy:	Library Strategic Pla	n			
Estimated Project Planning & Design Ph	nase Timing	Start:	Apr-20	End:	Sep-22
Estimated Project Execution Phase Tim	•	Start:	Oct-22	End:	Mar-25
Estimated Asset Operational Date			Apr-25	L114.	
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		250,000	-	1,000,000
One-time Operating Budget Incr				_	_
One-time Operating Budget Incr			-	-	-
One-time Operating Budget Incr Previously Approved Budget				-	- \$ -
Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)	ł		-	1,250,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings)			-	1,250,000 15,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)			-	1,250,000 15,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)			-	1,250,000 15,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings)			-	\$ - 1,250,000 15,000,000 <b>\$ 16,250,000</b>
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)	nr Activities	-	-	1,250,000 15,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) quired Carry Over Prior Yea g activities: ent	ar Activities	-	-	1,250,000 15,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re- Total Estimated Project Cost led 2020/21 Project Work Plan: 2020/21 workplan includes the following 1. Continuation of community engagem 2. Identification of site and site option a	ease (Savings) quired Carry Over Prior Yea g activities: ent nalysis		- Sub-Total	-	1,250,000 15,000,000 \$ 16,250,000 \$ 250,000 \$ 250,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re- Total Estimated Project Cost led 2020/21 Project Work Plan: 2020/21 workplan includes the following 1. Continuation of community engagem 2. Identification of site and site option a	ease (Savings) quired Carry Over Prior Yea g activities: ent		- Sub-Total	-	1,250,000 15,000,000 \$ 16,250,000 \$ \$ 6,250,000

Strategic Plan	ted if the asset w	d any equipment vas not maintain	- associated		
Asset Category: Buil ervice Area: Rec project Type: Asse program Outcomes: Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	10 Centre Idings/Facilities creation & Cultur set Renewal tain the asset and tain the asset w	d any equipment vas not maintain	- associated	d with this as	set.
Asset Category: Buil ervice Area: Rec project Type: Asse program Outcomes: Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	ildings/Facilities creation & Cultur set Renewal tain the asset and tain the asset w	d any equipment vas not maintain			
ervice Area: Rec project Type: Asso program Outcomes: Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	creation & Cultur set Renewal tain the asset and ted if the asset w	d any equipment vas not maintain			
ervice Area: Rec project Type: Asso program Outcomes: Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	creation & Cultur set Renewal tain the asset and ted if the asset w	d any equipment vas not maintain			
Project Type: Asso Program Outcomes: Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	et Renewal tain the asset and ted if the asset w	d any equipment vas not maintain			
Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	ted if the asset w	vas not maintain			
Project Deliverables State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	ted if the asset w	vas not maintain			
State of Good Repair to maint Impact to Service Service levels would be impact in facility booking cancellation Strategic Plan	ted if the asset w	vas not maintain			
Service levels would be impact in facility booking cancellation Strategic Plan	-		ed in a Sta	te of Good Re	epair, result
Service levels would be impact in facility booking cancellation Strategic Plan	-		ed in a Sta	te of Good Re	epair, result
in facility booking cancellation Strategic Plan	-				op,
Strategic Plan	, , , , , , , , , , , , , , , , , , ,				
Council Priority Area: Hea	althy, Liveable Co	ommunities			
	ng Term Arena St				
Average Program Spending Over Last T	Three Years	\$	221,000		
		20	020/21	2021/22	2022/2
Gross Capital Budget			100,000	250,000	250,
Ongoing Operating Budget Increase (Sa	avings)		-	-	
ed 2020/21 Project Work Plan:					
Completion of prior year's projects					\$
		an Aativitiaa Cub	-Total		\$ 83,
Car	ry Over Prior Ye	ar Activities Sub	10101		\$ 15,
	rry Over Prior Ye	ar Activities Sub			- /
Car Building Condition Assessment ToolCat (Cost shared with RBC Centre)	rry Over Prior Ye	ar Activities Sub			50,

Sound System upgrade for Arena D

Consultant fees for Dressing Room cooling project

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

 Total Work to be Completed in 2020/21
 \$ 183,000

15,000

15,000

	2020/21 Capital I	Project			
Capital Project #:	CWU01065				
Capital Project Name:	Burner Installation Hwy	101 Lan	dfill		
Asset Category:	Buildings/Facilities				
Service Area:	Environmental Services				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
To replace the aging boil	er when appropriate or re	equired.			
Impact to Service					
	for the processing of the l	eachate	and heats the l	building.	
Strategic Plan					
Council Priority Area:	Healthy, Liveable Comn	nunities			
Strategy:	Waste Resource Strateg		v		
0,	-				
Estimated Project Planning & Design Pha	ase Timing	Start:	as required	End:	as required
Estimated Project Execution Phase Timir	ng	Start:	as required	End:	as required
Estimated Asset Operational Date					
• • • • • • • • • •					
Capital and Asset Lifecycle Investment:					
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
Capital and Asset Lifecycle Investment: Gross Capital Budget			2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa			2020/21 - -	2021/22 - -	
Gross Capital Budget			2020/21 - - -	2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Increa			2020/21 - - -	-	-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre			2020/21 - - -	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		2020/21 - - -	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		2020/21 - - -	-	
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		2020/21 - - -	-	- - - 60,000 - - - \$ <b>60,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	t facility	2020/21 - - -	-	- - - 60,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	t facility	2020/21 - - -	-	- - - 60,000 - - - \$ <b>60,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	-	- - - 60,000 - - - \$ <b>60,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen		-	-	- - - 60,000 - - \$ 60,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen Carry Over Prior Year A	activities	- - - Sub-Total	-	- - - - - - - - - - - - - - - - - - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ay 101 leachate treatmen	activities	- - - Sub-Total	-	- - - 60,000 - - \$ 60,000 \$ 60,000

	2020/21 Ca	pital Project			
Capital Project #:	CW190005				
Capital Project Name:	Burnside Compo	sting Facility Rep	pairs		
Asset Category:	Buildings/Faciliti				
Service Area: Project Type:	Environmental S Asset Renewal	ervices			
Project Outcomes:	ASSELTENEWUI				
Project Deliverables					
Repairs to the Miller Con years. Required repairs structural framing, over Impact to Service	as identified in the o	contract extension	on Schedule A		
The repairs enable the f for processing organics			ity is in place a	s there are no	other options
Strategic Plan					
Council Priority Area:	Healthy, Liveable	e Communities			
Strategy:	Organic Waste S				
	-				
Estimated Project Planning & Design Ph	-	Start:	Apr-19	End:	Mar-21
Estimated Project Execution Phase Timi	ng	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	-	-
Gross Capital Budget Ongoing Operating Budget Increa			1,120,000	-	2022/23 - -
Gross Capital Budget			1,120,000	-	-
Gross Capital Budget Ongoing Operating Budget Increa			1,120,000	-	-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		1,120,000	-	-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		1,120,000	-	- - 500,000 1,120,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		1,120,000	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		1,120,000	-	- - 500,000 1,120,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)		1,120,000	-	- - 500,000 1,120,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)		1,120,000	-	- - 500,000 1,120,000 - \$ <b>1,620,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		1,120,000	-	- - 500,000 1,120,000 - \$ <b>1,620,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired	· Vear Activities	1,120,000 - -	-	- - 500,000 1,120,000 - \$ 1,620,000 \$ 304,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Repairs to processing building roof	ease (Savings) quired Carry Over Prior rete floor replaceme equipment repair, s	ent, overhead do	1,120,000 - - Sub-Total ors, siding repo	- - -	- - 500,000 1,120,000 - \$ <b>1,620,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired Carry Over Prior rete floor replaceme equipment repair, s	ent, overhead do	1,120,000 - - Sub-Total ors, siding repo	- - -	- - 500,000 1,120,000 - \$ 1,620,000 \$ 304,000 \$ 304,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Repairs to processing building roof	ease (Savings) quired Carry Over Prior rete floor replaceme equipment repair, s	nt, overhead do screener repairs,	1,120,000 - - - Sub-Total ors, siding repo	- - -	- - 500,000 1,120,000 - \$ 1,620,000 \$ 304,000 \$ 304,000

	2020/21 Capital Pro	oject			
Capital Project #:	CB000082				
Capital Project Name:	Burnside Transit Centre Ro	of Rep	airs		
Accest Category	Duildings (Facilities				
Asset Category: Service Area:	Buildings/Facilities Transportation Services				
Project Type:	Asset Renewal				
Project Outcomes:	Asset hellewul				
Project Deliverables					
The Burnside Transit Ce handling units have rea life while the plans for a Impact to Service	entre provides for maintenance iched the end of their useful lif the new transit centre are deve	e and i eloped	require replace	ement to achie	eve an extended
This project will allow f	or necessary repairs to mainta	in a dr	ry and safe wo	rking environr	nent.
Strategic Plan					
Council Priority Area:	Healthy, Liveable Commun	ities			
Strategy:	25 Year Facilities Recapital		n Plan		
27					
Estimated Project Planning & Design Pl	nase Timing S	tart:	Apr-19	End	Sep-19
<b>Estimated Project Execution Phase Tim</b>	ing S	tart:	Sep-19	End	Sep-20
Estimated Asset Operational Date			Sep-20		
Capital and Asset Lifecycle Investment:					
Cross Conital Budget			2020/21	2021/22	2022/23
Gross Capital Budget	nase (Savings)		-	2021/22	-
Ongoing Operating Budget Incre			-	2021/22	2022/23 
			-	2021/22 - - -	-
Ongoing Operating Budget Incre			-	2021/22 - - -	-
Ongoing Operating Budget Incre One-time Operating Budget Incr			-	2021/22 - - -	-
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget	ease (Savings)		-	2021/22 - - -	-
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	2021/22 - - -	-
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	2021/22 - - -	- - - \$ 5,300,000 - -
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	2021/22 - - -	- - \$ 5,300,000 - \$ 5,300,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings)		-	2021/22 - - -	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	2021/22 - -	- - \$ 5,300,000 - \$ 5,300,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings)		-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities	- - -	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings)	vities S	- - -	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	- - -	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired	vities S	-	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired Carry Over Prior Year Acti		- - - Sub-Total	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of Roof Work	ease (Savings) quired		- - - Sub-Total	2021/22	- - \$ 5,300,000 - - \$ 5,300,000 \$ 455,000 2,000,000

	2020/21 Cap	oital Project			
Capital Project #:	CB000023				
Capital Project Name:	Captain William	Spry Renovation	15		
Asset Category:	Buildings/Facilit				
Service Area:	Recreation & Cu Asset Renewal	iltural Services			
Project Type: Project Outcomes:	Asset hellewul				
Project Deliverables					
A vibrant facility that is community needs.	fully accessible pro	oviding improved	l program spac	ces that are ref	lective of
Impact to Service					
Functionality of the exis	ting building does	not meet the nee	eds of the com	munity.	
Strategic Plan					
Council Priority Area:	Healthy, Liveabl	le Communities			
Strategy:	25 Year Facilitie	s Recapitalizatio	n Plan		
Estimated Project Planning & Design Ph	ase Timing	Start:	Apr-17	End:	Apr-2
Estimated Project Execution Phase Timi		Start:	Apr-17 Apr-20	End:	Mar-2
Estimated Asset Operational Date	3		On-going		
Capital and Asset Lifecycle Investment: Gross Capital Budget			2020/21	2021/22	<b>2022/23</b> 1,600,000
Ongoing Operating Budget Incre	ase (Savings)		-	-	
One-time Operating Budget Incr			-	-	-
Previously Approved Budget					\$ 145,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree	quired				1,600,000 700,000
Total Estimated Project Cost	quireu			-	\$ 2,445,000
					<i>ǫ</i> _)
Had 2020 /24 Dusis at Manula Dises					
iled 2020/21 Project Work Plan: Planning is underway and work is schedu	uled to begin in 202	22/23			\$ 81,000
-	uled to begin in 202	22/23			\$ 81,000
-	-		Sub-Total	-	
-	-	22/23 r Year Activities	Sub-Total	-	. ,
-	-		Sub-Total	-	\$ 81,000 <b>\$ 81,000</b>
-	-		Sub-Total	-	
-	Carry Over Prio			-	
-	Carry Over Prior 2020/21 New A	r Year Activities	al	-	\$ 81,000

	2020/21 Capital Proje	ect		
	5 11 11			
Capital Project #:	Build1			
Capital Project Name:	Category 1 Recreation Facil	ities Recap		
Asset Category:	Buildings/Facilities			
Service Area:	Recreation & Cultural Servic	ces		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
A multi-year recapitaliz	ation of HRM Category 1 Facili	ties that do not ha	ve discrete acco	ounts. Due to
	facilities, they require improve			
	vice to the residents of HRM.	····· <b>/</b> ·	5 - ,	
Impact to Service				
-	impacted if the asset was not i	maintained in a St	ate of Good Ren	air. resultina
in facility booking cance				a) i courting
Strategic Plan				
-	Haalthy Liveable Communi	tion		
Council Priority Area:	Healthy, Liveable Communit			
Strategy:	10-Year Recreation Facility	Capital Plan		
Capital and Asset Lifecycle Investment:	:			
Average Program Spending Over	r Last Three Years	\$ -		
		2020/21	2021/22	2022/23
		2020/21		2022/25
Gross Capital Budget		-	500,000	1,000,000

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 Cap	oital Project			
Capital Project #:	CB000045				
Capital Project Name:	Cole Harbour Pl	асе			
Asset Category:	Buildings/Facilit	ties			
Service Area:	Recreation & Cu	Itural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
This project includes the systems to maintain the			s as well as me	chanical and ei	lectrical
Impact to Service					
Service levels would be	impacted if the ass	et was not main	itained in a Sta	te of Good Rep	air, resulting
in facility booking cance	ellations and/or de	lays.			
Strategic Plan					
Council Priority Area:	Healthy, Liveabl		- 1		
Strategy:	25 Year Facilitie	s Recapitalizatio	on Plan		
Estimated Project Planning & Design Pl	hase Timing	Start:	Apr-19	End:	Mar-2
Estimated Project Execution Phase Tim		Start:	Apr-19 Apr-20	End: End:	Mar-2
Estimated Asset Operational Date	ъ	Juli.	Ongoing	LIIG.	iviui <sup>2</sup> 2
Capital and Asset Lifecycle Investment:	:		2020/21	2021/22	2022/23
Gross Capital Budget			340,000	-	300,000
			540,000		
Ongoing Operating Budget Incre			-	-	-
Ongoing Operating Budget Incre One-time Operating Budget Incr					-
One-time Operating Budget Incr			-	-	-
One-time Operating Budget Incr Previously Approved Budget			-	-	- - \$ 5,595,000
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	rease (Savings)		-	-	- - \$ 5,595,000
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	rease (Savings)		-	-	- - \$ 5,595,000 640,000 -
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	rease (Savings)		-	-	- - \$ 5,595,000 640,000 -
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	rease (Savings)		-	-	- - \$ 5,595,000 640,000 -
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	rease (Savings)		-	-	-
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	rease (Savings)		-	-	- \$ 5,595,000 640,000 - \$ <b>6,235,000</b>
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	rease (Savings)	r Year Activities	-	-	- \$ 5,595,000 640,000 - \$ <b>6,235,000</b>
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	rease (Savings) equired	r Year Activities	-	-	- \$ 5,595,00 640,00 - <b>\$ 6,235,00</b> \$ 396,00 <b>\$ 396,00</b>
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of prior year's projects	rease (Savings) equired	r Year Activities	-	-	- \$ 5,595,00 640,00 - <b>\$ 6,235,00</b> \$ 396,00 <b>\$ 396,00</b> \$ 75,00
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of prior year's projects	rease (Savings) equired	r Year Activities	-	-	- \$ 5,595,00 640,00 - <b>\$ 6,235,00</b> \$ 396,00 <b>\$ 396,00</b> \$ 75,00 65,00
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of prior year's projects Ammonia Plant/ compressor seals Boiler Room pumps	rease (Savings) equired	r Year Activities	-	-	- \$ 5,595,00 640,00 - <b>\$ 6,235,00</b> \$ 396,00 <b>\$ 396,00</b> \$ 75,00 65,00
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of prior year's projects Ammonia Plant/ compressor seals Boiler Room pumps	rease (Savings) equired	r Year Activities	-	-	- \$ 5,595,00 640,00 - <b>\$ 6,235,00</b> \$ 396,00 <b>\$ 396,00</b> \$ 75,00 65,00
One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Completion of prior year's projects Ammonia Plant/ compressor seals Boiler Room pumps	rease (Savings) equired Carry Over Prio	r Year Activities	- - Sub-Total	-	- \$ 5,595,000 640,000 - <b>\$ 6,235,000</b> \$ 396,000

	2020/21 Cap	oital Project			
Capital Project #:	CW190003				
Capital Project Name:	Composting/Anae	erobic Digestion	(AD) Plant		
Asset Category:	Buildings/Facilitie	25			
Service Area:	Environmental Se				
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables					
RFP development, revie	ew, assessment, proje	ect management	, consultation,	contract neg	otiations, legal
services, award, comm				for 60,000T f	or 25 years to
replace the two facilitie	es for which the contr	acts end March	31, 2021.		
Impact to Service					
Organics will be receive	ed and processed whi	le meeting the c	urrent regulat	ions to produc	e a beneficial
product.					
Strategic Plan					
Council Priority Area:	Healthy, Liveable				
Strategy:	Organic Waste St	rategy			
estimated Project Planning & Decign Pl		Cto at	Apr-19	End:	Mar-21
	-	Start: Start:			
stimated Project Execution Phase Tim	-	Start:	Apr-21	End:	
stimated Project Execution Phase Tim	-				
stimated Project Execution Phase Tim stimated Asset Operational Date	ing		Apr-21 Nov-22		
Estimated Project Execution Phase Timestimated Asset Operational Date	ing		Apr-21 Nov-22 2020/21		
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	ing :		Apr-21 Nov-22 2020/21 1,000,000	End:	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre	ing : : : : : : : : : : : : : : : : : : :		Apr-21 Nov-22 2020/21	End: 2021/22	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	ing : : : : : : : : : : : : : : : : : : :		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre	ing : : : : : : : : : : : : : : : : : : :		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre	ing : : : : : : : : : : : : : : : : : : :		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - \$ 2,000,000
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - \$ 2,000,000
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
stimated Project Execution Phase Time stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	aing ease (Savings) rease (Savings)		Apr-21 Nov-22 2020/21 1,000,000	End: 2021/22	Nov-22 2022/23 - - - \$ 2,000,000 1,000,000 -
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) rease (Savings) rease (Savings)	Start:	Apr-21 Nov-22	End: 2021/22	Nov-22
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre One-time Operating Budget Incre 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) rease (Savings) rease (Savings)	Start:	Apr-21 Nov-22	End: 2021/22	Nov-22 2022/23 - - \$ 2,000,000 1,000,000 - \$ 3,000,000 - \$ 3,000,000 - \$ 3,000,000 - \$ 3,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	equired Carry Over Prior Y	Start:	Apr-21 Nov-22	End: 2021/22	Nov-22

2020/21 New Activities Sub-Total	\$ 1,817,000
Total Work to be Completed in 2020/21	\$ 1,817,000

	2020/21 Capital Proje	ct		
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				
	vate and revitalize HRM's core reducing the amount of leased 20%.			-
Impact to Service				
inclusivity and ergonon	m operational cost savings thro nics of office spaces and furnitu pace; and operational efficiencie	re; renewal of mur	nicipal assets th	nrough
Strategic Plan		-	-	
Council Priority Area:	Service Delivery			
Strategy:	Corporate Accommodations	Plan/Strategy		
Capital and Asset Lifecycle Investment	:			
Average Program Spending Ove	r Last Three Years	\$ 353,000		
		2020/21	2021/22	2022/23
		1,000,000	700,000	2,200,000
Gross Capital Budget				
Gross Capital Budget Ongoing Operating Budget Incre	ease (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 - Renovations			640,000
Alderney 6th Floor - Payroll Suite			250,000
Alderney 6th floor - Director's Suite Furi	niture		200,000
Mellor Ave - P&D			130,000
	Carry Over Prior Year Activities Sub-Total	\$	1,627,000
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	\$ .	2,627,000

	2020/21 Capital Pr	oject		
Capital Project #:	CB000046			
		iana Aldamaay		
Capital Project Name:	Corporate Accommodat	ions - Alderney		
Asset Category:	Buildings/Facilities			
Service Area:	Recreation & Cultural Se	ervices		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
Multi-year plan to renov	vate and revitalize Alderney	y Gate, focusing on m	aximizing the p	ublic space,
creating a welcoming co			- ,	
Impost to Convice				
Impact to Service	impacted if the asset was n	at maintained in a Ct	ate of Cood Ro	nair rocultin
in increased maintenand	and the second			puir, resultin
in increased maintenand	le costs unu/or ciosure.			
Strategic Plan				
Council Priority Area:	Service Delivery			
Strategy:	Corporate Accommodat	ions Plan/Strategy		
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 218,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		-	-	-
Ongoing Operating Budget Incre	ase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:		
Addition of barrier free universal washroo	ms and supporting infrastructure	\$ 266,000
	Carry Over Prior Year Activities Sub-Total	\$ 266,000
	2020/21 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2020/21	\$ 266,000

	2020/21 Capita	l Project			
Capital Project #:	CB000075				
Capital Project Name:	Dartmouth North C	ommunity Ce	entre		
Accest Cotto access	Duildings (Excilition				
Asset Category: Service Area:	Buildings/Facilities Recreation & Cultur	al Services			
Project Type:	Asset Renewal	ui seivices			
Project Outcomes:					
Project Deliverables					
Recapitalization of inter updated building layout					
Impact to Service					
State of Good Repair ar	nd Service Delivery				
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveable Co 25 Year Facilities Re		n Plan		
Estimated Project Planning & Design Pl	hase Timing	Start:	Apr-18	End:	Jun-20
Estimated Project Execution Phase Tim	-	Start:	Jun-20	End:	Mar-2
Estimated Asset Operational Date	-		Ongoing		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget	(C		-	-	-
Ongoing Operating Budget Incre One-time Operating Budget Incr			-	-	-
	ease (Savings)		-	-	-
One-time Operating Budget incl	ease (Savings)		-	-	-
Previously Approved Budget	ease (Savings)		-		
Previously Approved Budget 2020/21 - 2022/23 Budgets			-		\$ 1,599,750 -
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re			-		\$ 1,599,750 - 10,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets			-		\$ 1,599,750 - 10,000,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re			-	-	
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:			-	-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b>
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:			-	-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b>
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:		ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired	ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired	ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired	ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired	ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired	ar Activities		-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost iled Project Work Plan:	quired		Sub-Total	-	\$ 1,599,750 - 10,000,000 <b>\$ 11,599,750</b> \$ 522,000

	2020/21 Cap	ital Project				
Capital Project #:	CB200002					
Capital Project Name:	EMO Projects					
Asset Category:	Buildings/Facilit	ies				
Service Area:	Protective Servio					
Project Type:	Service Growth					
Project Outcomes:						
<b>Project Deliverables</b> Functional buildings ide HRM with backup powe		/cooling/comfor	t centres at st	rategic spots tl	hroug	hout
Impact to Service This will provide a safe ;	functional space fo	r residents during	g power outag	ges by filling in	gap a	reas.
Strategic Plan						
Council Priority Area: Strategy:	Healthy, Liveabl Business Continu	e Communities uity Plan/Emerge	ency Prepared	ness Plan		
Estimated Project Planning & Design Pl	nase Timing	Start:	2020	End:		2020
Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start:	2020 Varies	End:		2023
Estimated / isset operational pate						
-			Varies			
Capital and Asset Lifecycle Investment:			Varies			
Capital and Asset Lifecycle Investment:			2020/21	2021/22	20	22/23
Gross Capital Budget				<b>2021/22</b> 450,000		-
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		<b>2020/21</b> 650,000 -	-		450,000
Gross Capital Budget	ase (Savings)		<b>2020/21</b> 650,000	450,000		<b>22/23</b> 450,000 9,000
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		<b>2020/21</b> 650,000 -	450,000		450,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr	ase (Savings)		<b>2020/21</b> 650,000 -	450,000	\$	450,000 9,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings) ease (Savings)		<b>2020/21</b> 650,000 -	450,000	\$ 1,	450,000 9,000 - - 550,000 450,000
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings) ease (Savings)		<b>2020/21</b> 650,000 -	450,000	\$ 1,	450,000 9,000 - - 550,000 450,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings) ease (Savings)		<b>2020/21</b> 650,000 -	450,000	\$ 1,	450,000 9,000 - - 550,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior	r Year Activities S	<b>2020/21</b> 650,000 - -	450,000	\$ 1, <b>\$ 2,</b> <b>\$</b>	450,000 9,000 - - 550,000 450,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) ease (Savings) quired Carry Over Prior ort centres (Year 1)	r Year Activities Sub-Tota	2020/21 650,000 - - - Sub-Total	450,000	\$ 1, <b>\$ 2,</b> \$ \$	450,000 9,000 - - 550,000 450,000 000,000

	2020/21 Capital Pro	ject		
Capital Project #:	CB190008			
Capital Project Name:	Energy Efficiency Initiative	25		
	, _,			
Asset Category:	Buildings/Facilities			
Service Area:	Environmental Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	reen energy projects can incl			-
and air conditioning up	grades, water conservation a	ind lighting upgrades	, as well as dist	rict energy
and renewable energy	initiatives.			
Impact to Service				
This work reduces relia	nce on fossil fuels resulting in	decreased operating	costs and gree	enhouse gas
emissions. This account innovative technologie.	t also allows HRM to capitaliz s.	e on relevant funding	opportunities	and to pilot
Strategic Plan				
Strategic Plan Council Priority Area:	Healthy, Liveable Commu	nities		
-	Healthy, Liveable Commu HalifACT 2050	nities		
Council Priority Area: Strategy:	HalifACT 2050	nities		
Council Priority Area:	HalifACT 2050	nities \$ 125,000		
Council Priority Area: Strategy: Capital and Asset Lifecycle Investment	HalifACT 2050		2021/22	2022/23
Council Priority Area: Strategy: Capital and Asset Lifecycle Investment	HalifACT 2050	\$ 125,000	<b>2021/22</b> 2,000,000	<b>2022/23</b> 2,000,00

Detailed 2020/21 Project Work Plan:		
Completion of prior year's projects	\$	106,000
Carry Over Prior Year Activities Sub-Total	\$	106,000
Energy efficiency upgrades and initiatives over various facilities such as:	\$	1,900,000
-LED Lighting and Lighting Controls Upgrades Interior + Exterior		
-Insulation, air sealing, and Building Envelope upgrades		
-Continued Recommissioning of HRMs Building Portfolio		
-Fuel Switching upgrades		
-heat pump upgrades to electrically heated buildings		
-Building controls upgrades		
-Variable frequency Drives and motor upgrades		
-Efficiency Water fixtures		
-Energy Audits		
Onsite Energy Manager (OEM) through Efficiency Nova Scotia Program		100,000
Continue to input HRM buildings into EnergyStar Portfolio Manager to benchmark buildings and track	progr	ress
2020/21 New Activities Sub-Total	\$	2,000,000
Total Work to be Completed in 2020/21	\$	2,106,000

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         Project Deliverables       Projects include the removal and remediation for underground storage tanks at sites that proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop         Impact to Service       Ongoing operating budget to maintain the facility.         Strategic Plan       Council Priority Area:         Strategy:       Multi Year Financial Strategy         Capital and Asset Lifecycle Investment:       \$ 439,000         Average Program Spending Over Last Three Years       \$ 439,000		2020/21 Capital Proje	ct		
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 proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop 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	pital Proiect #:	CB190009			
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 proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop 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	•		/Bldg. Demo		
Project Type:       Asset Renewal         Program Outcomes:       Project Deliverables         Project Deliverables       Projects include the removal and remediation for underground storage tanks at sites that proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop         Impact to Service       Ongoing operating budget to maintain the facility.         Strategic Plan       Council Priority Area:         Governance & Engagement       Strategy:         Strategy:       Multi Year Financial Strategy         Capital and Asset Lifecycle Investment:       \$ 439,000	et Category:	Buildings/Facilities			
Program Outcomes:         Project Deliverables         Projects include the removal and remediation for underground storage tanks at sites that proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop         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:       \$ 439,000	vice Area:	City-Wide Support Services			
Project Deliverables       Projects include the removal and remediation for underground storage tanks at sites that proceeding through the Administrative Order 50 (AO50), the disposal of surplus real prop         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	ject Type:	Asset Renewal			
Projects include the removal and remediation for underground storage tanks at sites that proceeding through the Administrative Order 50 (AO50) , the disposal of surplus real prop 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	gram Outcomes:				
proceeding through the Administrative Order 50 (AO50) , the disposal of surplus real prop 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	Project Deliverables				
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		-			
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	Impact to Service				
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	-	lget to maintain the facility.			
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	Strategic Plan				
Strategy:       Multi Year Financial Strategy         Capital and Asset Lifecycle Investment:       Average Program Spending Over Last Three Years       \$ 439,000         2020/21       2021/22	•	Governance & Enagaement			
Average Program Spending Over Last Three Years       \$ 439,000         2020/21       2021/22	•		/		
2020/21 2021/22	vital and Asset Lifecycle Investment	:			
	Average Program Spending Ove	r Last Three Years	\$ 439,000		
Gross Capital Budget			2020/21	2021/22	2022/23
	Gross Capital Budget		-	-	-
Ongoing Operating Budget Increase (Savings)	Ongoing Operating Budget Incre	ease (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:			
Completion of prior year's projects		Ş	484,000
	Carry Over Prior Year Activities Sub-Total	\$	484,000
	2020/21 New Activities Sub-Total	\$	-
	Total Work to be Completed in 2020/21	\$	484,000

	2020/21 Capital Projec	t		
Capital Project #:	CM200002		Previous #:	CBX01171
Capital Project #: Capital Project Name:	Ferry Terminal Pontoon Rehab		· · CVIUUS #.	CDAULI/I
	reny reminari oncoon nenub			
Asset Category:	Buildings/Facilities			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables	<sup>f</sup> the pontoons at all three termind	uls will continue	to ensure they	, remain in a
	rrective maintenance activities ind			
	protection system, and safety impr			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Impact to Service				
Proper pontoon mainten	nance ensures safe and reliable fe	ry service.		
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Moving Forward Together Plan			
	<u> </u>			
Capital and Asset Lifecycle Investment:				
		<b>1</b>		
Average Program Spending Over	Last Three Years	\$ 273,000		
		2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa	aco (Savinge)	225,000	250,000	250,000
Ungoing Operating Dudget intrea	ase (savings)	-	-	
		· · · · ·		
led 2020/21 Project Work Plan:				
<b>led 2020/21 Project Work Plan:</b> Planned maintenance on pontoons				\$ 15,000
-				\$ 15,000
-				\$ 15,000
-				\$ 15,000
-				\$ 15,000
-				
Planned maintenance on pontoons	Carry Over Prior Year Activitie			\$ 15,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons	-			\$ 15,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-			\$ <b>15,000</b> \$ 175,000
Planned maintenance on pontoons Preventative maintenance activities on fe	erry pontoons (Alderney, Woodsid	e, Halifax,		\$ <b>15,000</b> \$ 175,000 50,000
Planned maintenance on pontoons Preventative maintenance activities on fe	-	e, Halifax,		\$ <b>15,000</b> \$ 175,000

Capital Project #:	CB200003					
Capital Project Name:	Findlay Commun	0				
Asset Category:	Buildings/Faciliti	es				
Service Area:	Recreation & Cul	tural Services				
Project Type:	Asset Renewal					
Project Outcomes:						
Project Deliverables						
The Findlay Community						
Dartmouth. This projec	ct will improve the st	tate of good rep	air of the facil	ity and improve	e the	
programs available.						
Impact to Service		1			<b>.</b>	
The facility has been ins					es. This worl	
will ensure that the fac	inty remains in good	rrepair and ava	nuble for progi	um denvery.		
Strategic Plan						
Council Priority Area:	Healthy, Liveable	e Communities				
Strategy:	25 Year Facilities Recapitalization Plan					
Estimated Project Planning & Design Pl	hase Timing	Start:	Apr-22	End:	Apr-2	
Estimated Project Execution Phase Timing		Start:	Apr-22	End:	Apr-2	
Estimated Asset Operational Date			Ongoing			
Capital and Asset Lifecycle Investment					2022/23	
Capital and Asset Lifecycle Investment			2020/21	2021/22	2022/25	
Gross Capital Budget			2020/21	- 2021/22	-	
Gross Capital Budget Ongoing Operating Budget Incre	ease (Savings)		-		-	
Gross Capital Budget	ease (Savings)		-	-	-	
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr	ease (Savings)		-	-	250,00	
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget	ease (Savings)		-	-	250,00 - - \$ -	
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings) rease (Savings)		-	-	250,00 - - \$ -	
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget	ease (Savings) rease (Savings)		-	-	250,00	

Carry Over Prior Year Activities Sub-Total

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

\$

\$

\$

-

-

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	2020/21 Capi	tal Project			
Capital Project #:	CB000052				
Capital Project Name:	Fire Station 2, Un	iversity Ave Re	сар		
Asset Category:	Buildings/Facilitie				
Service Area:	Protective Service Asset Renewal	25			
Project Type: Project Outcomes:	ASSEL REHEWUI				
Project Deliverables					
Fire station requires rea space on the upper floo		nd shell) and ir	nprovements t	o the functiona	lity of the
space on the appen floo					
Impact to Service					
State of Good Repair					
Strategic Plan					
Council Priority Area:	Healthy, Liveable	Communities			
Strategy:	Asset Lifecycle M	anagement			
Estimated Project Planning & Design Pl	hase Timing	Start:	Apr-18	End:	Apr-19
Estimated Project Execution Phase Tim		Start:	Apr-19	End:	Dec-20
Estimated Asset Operational Date			Ongoing		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
Ongoing Operating Budget Incre			-	-	-
One-time Operating Budget Incr	ease (Savings)		-	-	-
Previously Approved Budget					\$ 2,500,000
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget Re	quired				-
Total Estimated Project Cost					\$ 2,500,000
iled Project Work Plan: Completion of 2nd Floor and exterior Re	enovations				\$ 1,708,000
	Carry Over Prior	Year Activities	Sub-Total	-	\$ 1,708,000
	2020/21 New Act	tivities Sub-To	tal	-	<u>\$</u>
		tivities Sub-To to be Complete		-	\$ - \$ 1,708,000

	ct #:	CB000088			
Capital Proje		Fire Station Functional Impro	ovements		
Capitari i Oje	Lt Name.		JVEITIETIUS		
Asset Catego	ry:	Buildings/Facilities			
Service Area:		Protective Services			
Project Type:		Asset Renewal			
Program Out					
Projec	t Deliverables				
		grades to 63 locations for state			
		fire specific infrastructure such			protective
	-	on equipment, hand tool cleani	ng equipment, etc.		
Impac	t to Service				
	Improved response time	<u>?</u> 5.			
Strate	gic Plan				
	Council Priority Area:	Healthy, Liveable Communit	ties		
	Strategy:	HRFE Operational Review/St		n	
		····· = = p = · · · ·			
Capital and A	Asset Lifecycle Investment:				
Avera	ge Program Spending Over	· Last Three Years	\$ -		
			2020/21	2021/22	2022/23
Gross	Capital Budget		400,000	-	800,0
	ng Operating Budget Increa	and (Couringe)		_	

<b>Carry Over Prior Year Activities Sub-Total</b> Projects to include the following: Personal Protective Equipment (PPE) wash stations Exhaust upgrades Functional improvements Health and safety upgrades	\$ 655,000 \$ 400,000
2020/21 New Activities Sub-Total	\$ 400,000
Total Work to be Completed in 2020,	/21 \$ 1,055,000

		2020/21 Capital P	roject		
Capital Project	<b>#</b> ·	CB200014		Previous #:	CB000065
Capital Project		Fire Station Replaceme	onto		CDOUCCUS
capital i roject	indine.	The Station Replaceme	1113		
Asset Category	:	Buildings/Facilities			
Service Area:		Protective Services			
Project Type:		Asset Renewal			
Program Outco	omes:				
Project [	Deliverables				
	Finish renovations to ac	commodate Halifax Regio	onal Fire & Emergency (	HRFE) Headqu	arters (HQ),
	Logistics and Fire Preven	ntion. Construction of repl	lacement for Station #8	Bedford, and	Station #9
	(and training accommo	dations) Sackville.			
Impact t	o Service				
	The relocation of these	two stations will improve	operational response ti	mes in a very i	rapidly
	growing service area.				
Strategio					
	Council Priority Area:	Healthy, Liveable Comr			
	Strategy:	HRFE Operational Revie	ew/Strategic Master Ple	an	
-	et Lifecycle Investment: Program Spending Over		\$ -		
-	Program Spending Over			2021/22	2022/23
Average	Program Spending Over		2020/21	<b>2021/22</b> 10,000,000	<b>2022/23</b> 2,245,0
Average Gross Ca	Program Spending Over apital Budget	Last Three Years	<b>2020/21</b> 5,000,000	10,000,000	2,245,0
Average Gross Ca	Program Spending Over	Last Three Years	2020/21		2,245,0
Average Gross Ca	Program Spending Over apital Budget	Last Three Years	<b>2020/21</b> 5,000,000	10,000,000	2,245,0
Average Gross Ca Ongoing	Program Spending Over apital Budget Operating Budget Incre	Last Three Years	<b>2020/21</b> 5,000,000	10,000,000	2,245,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years ase (Savings)	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years ase (Savings)	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years ase (Savings)	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years ase (Savings)	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	<b>2022/23</b> 2,245,0 175,0 \$ 1,772,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years ase (Savings)	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years	<b>2020/21</b> 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	Last Three Years	2020/21 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0 \$ 1,772,0
Average Gross Ca Ongoing led 2020/21 Pro Renovations to	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan:	E Last Three Years	2020/21 5,000,000 270,000	10,000,000 240,000	2,245,0 175,0 \$ 1,772,0 <b>\$ 1,772,0</b>
Average Gross Ca Ongoing led 2020/21 Pro Renovations to	Program Spending Over apital Budget g Operating Budget Incre oject Work Plan: newly acquired facility to Station #8 (Bedford) - Ye	E Last Three Years	2020/21 5,000,000 270,000 Logistics and Fire Preve	10,000,000 240,000	2,245,0 175,0 \$ 1,772,0 <b>\$ 1,772,0</b> \$ 3,250,0
Average Gross Ca Ongoing led 2020/21 Pro Renovations to Construction of Acquire propert	Program Spending Over apital Budget c Operating Budget Incre oject Work Plan: newly acquired facility to Station #8 (Bedford) - Ye ty and relocate Station #9	Carry Over Prior Year A	2020/21 5,000,000 270,000 Logistics and Fire Preve Activities Sub-Total	10,000,000 240,000	\$ 1,772,0 \$ 3,250,0 1,250,0
Average Gross Ca Ongoing led 2020/21 Pro Renovations to Construction of Acquire propert	Program Spending Over apital Budget c Operating Budget Incre oject Work Plan: newly acquired facility to Station #8 (Bedford) - Ye ty and relocate Station #9	Carry Over Prior Year A ar 1 of 2 Construction - Year 1 of 2 Construction	2020/21 5,000,000 270,000 Logistics and Fire Preve Activities Sub-Total	10,000,000 240,000	2,245,0 175,0
Average Gross Ca Ongoing led 2020/21 Pro Renovations to Construction of Acquire propert	Program Spending Over apital Budget c Operating Budget Incre oject Work Plan: newly acquired facility to Station #8 (Bedford) - Ye ty and relocate Station #9	Carry Over Prior Year A ar 1 of 2 Construction - Year 1 of 2 Construction	2020/21 5,000,000 270,000 Logistics and Fire Preve Activities Sub-Total	10,000,000 240,000	\$ 1,772,0 \$ 3,250,0 1,250,0

2020/21 New Activities Sub-Total	\$ 5,000,000
Total Work to be Completed in 2020/21	\$ 6,772,000

		2020/21 Capital Projec			
Capital Project	#:	CB200006		Previous #:	СВ000090
Capital Project I	Name:	General Building Recapitaliza	ition		
Asset Category:		Buildings/Facilities			
Service Area:		City-Wide Support Services			
Project Type:		Asset Renewal			
Program Outco	mes:				
Project D	Deliverables				
	This account addresses	general building recapitalization	n of HRM facilities	5.	
Impact to		state good repair minimizing dis	sruptions to servio	ce delivery.	
Strategic	Plan				
-	Council Priority Area:	Healthy, Liveable Communitie	es		
	Strategy:	25 Year Facilities Recapitaliza	ation Plan		
Capital and Ass	et Lifecycle Investment:				
	Program Spending Over	Last Three Years	\$ 414,000		
Average					
Average			2020/21	2021/22	2022/23
	pital Budget		<b>2020/21</b> 1,800,000	<b>2021/22</b> 750,000	<b>2022/23</b> <i>800,0</i>

Carry Over Prior Year Activities Sub-Total	\$ 352,000
Exterior cladding of Dartmouth Ferry Terminal	\$ 800,000
Heating, Ventilation, and Air Conditioning (HVAC) upgrades	200,000
Security upgrades	100,000
Controls upgrades	100,000
Paving	250,000
Consulting	250,000
Lower Water Street Pedway	100,000
2020/21 New Activities Sub-Total	\$ 1,800,000
Total Work to be Completed in 2020/21	\$ 2,152,000

apital Project #:	CD200004				
	CB200004				
apital Project Name:	George Dixon Communi	ty Ctr Re	сар		
sset Category:	Buildings/Facilities				
ervice Area:	Recreation & Cultural Se	ervices			
roject Type:	Asset Renewal				
roject Outcomes:					
Project Deliverables					
	nmunity Centre was constru ect will improve the state of				-
Impact to Service					
Continued reliable rec	reation services offered to th	не сотт	unity.		
Strategic Plan					
Council Priority Area:	Healthy, Liveable Comm	nunities			
Strategy:	25 Year Facilities Recap		n Plan		
0.1.0.087	20 . ca accocoap				
stimated Project Planning & Design	Phase Timing	Start:	Apr-22	End:	Apr-2
stimated Project Execution Phase Ti	ming	Start:	Apr-22	End:	Apr-2
stimated Asset Operational Date			Ongoing		
apital and Asset Lifecycle Investmen	ıt:				
, , , , , , , , , , , , , , , , , , , ,			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	250,00
Ongoing Operating Budget Inc			-	-	-
One-time Operating Budget In	crease (Savings)		-	-	-
Previously Approved Budget					\$-
2020/21 - 2022/23 Budgets					ء - 250,00
Estimated Remaining Budget R	Required				3,250,00
Total Estimated Project Cost	lequireu			_	\$ 3,500,00
					+ 0,000,00

Carry Over Prior Year Activities Sub-Total

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

\$

\$

\$

-

-

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	2020/21 Capital Projec	t			
Capital Project #:	CB200011				
Capital Project Name:	Gordon R Snow Community C	entre			
Asset Category:	Buildings/Facilities				
Service Area:	Recreation & Cultural Services	S			
Project Type:	Asset Renewal				
Project Outcomes:					
	operating on a well, this upgrade	e will provide the	Centre with c	onsis	tent
water access.					
Impact to Service					
Improved access to pote	able water.				
Strategic Plan					
Council Priority Area:	Healthy, Liveable Communitie	25			
Strategy:	Community Facility Master Pl				
	the second s	h	r		D 1
Estimated Project Planning & Design Pl	-	- I <sup>-</sup> -	End:		Dec-1
Estimated Project Execution Phase Tim	ing Star	- I <sup>-</sup> -	End:		Aug-2
Estimated Asset Operational Date		Aug-20			
Capital and Asset Lifecycle Investment:					
		2020/21	2021/22	2	022/23
Gross Capital Budget		100,000	-		-
Ongoing Operating Budget Incre		-	-		-
One-time Operating Budget Incr	ease (Savings)	-	-		-
Previously Approved Budget				\$	-
2020/21 - 2022/23 Budgets					100,00
Estimated Remaining Budget Re	quired				-
Total Estimated Project Cost				\$	100,00
led 2020/21 Project Work Plan:					
ea 2020/21 Project Work Plan:					
	Carry Over Prior Year Activiti	es Sub-Total		<b>\$</b>	-
led 2020/21 Project Work Plan: Complete water connection to Halifax W	-	es Sub-Total		<b>\$</b> \$	- 100,00
	-	es Sub-Total		<b>\$</b> \$	- 100,00
	-	es Sub-Total		<b>\$</b> \$	- 100,00
	-	es Sub-Total		<b>\$</b> \$	- 100,000
	-			<b>\$</b> \$	- 100,000
	/ater's System	Total		<b>\$</b> \$ <b>\$</b>	

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	2020/21 Capital Project		
Capital Project #:	CB180003		
Capital Project Name:	Halifax City Hall/Grand Parade Restore		
Asset Category:	Buildings/Facilities		
Service Area:	City-Wide Support Services		
Project Type:	Asset Renewal		
Program Outcomes:			
Project Deliverables			
State of good repair in (	ity Hall and Grand Parade		
Strategic Plan			
Council Priority Area:	Haalthy Liverple Communities		
counter i nority / i cui	Healthy, Liveable Communities		
Strategy:	25 Year Facilities Recapitalization Plan		
-	25 Year Facilities Recapitalization Plan		
Strategy: Capital and Asset Lifecycle Investment:	25 Year Facilities Recapitalization Plan	2021/22	2022/23
Strategy: Capital and Asset Lifecycle Investment:	25 Year Facilities Recapitalization Plan Last Three Years \$ 707,000	2021/22	2022/23

Detailed 2020/21 Project Work Plan:			
Completion of prior year's projects		Ş	77,000
	Carry Over Prior Year Activities Sub-Total	\$	77,000
	2020/21 New Activities Sub-Total	\$	-
	Total Work to be Completed in 2020/21	\$	77,000

	2020/21 Ca	pital Project	:		
Capital Project #:	CB000039				
Capital Project Name:	Halifax Ferry Te	rminal			
Asset Category:	Buildings/Facilit	ies			
Service Area:	Transportation 3				
Project Type:	, Asset Renewal				
Project Outcomes:					
Project Deliverables					
This project will fund the Terminal Land Use Optir		Halifax Ferry Te	erminal refresh	project and the	e Halifax Ferry
Impact to Service Upgrades to improve pa	ssenger comfort a	nd operational e	fficiencies.		
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Moving Forward	l Together Plan			
Estimated Project Planning & Design Pha	asa Timing	Start:	Apr-17	End:	Aug-20
Estimated Project Execution Phase Timi		Start:	Sep-17	End: End:	5
Estimated Asset Operational Date	16	Start.	Dec-20	Liiu.	Dec-20
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Current Countral Durdant					
Gross Capital Budget			-	-	-
Ongoing Operating Budget Increa				-	-
					-
Ongoing Operating Budget Increa One-time Operating Budget Incre				-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget				-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)			-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)			-	
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ease (Savings)			-	- \$ 1,330,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)			-	\$ 1,330,000 - - \$ <b>1,330,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ease (Savings)			-	- \$ 1,330,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)			-	\$ 1,330,000 - - \$ <b>1,330,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)			-	\$ 1,330,000 - - \$ <b>1,330,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired		-	-	\$ 1,330,000 - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings)	r Year Activities	-	-	\$ 1,330,000 - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - - \$ 1,330,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - \$ <b>1,330,000</b> \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired	r Year Activities	-	-	\$ 1,330,000 - \$ <b>1,330,000</b> \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	uired		- Sub-Total	-	\$ 1,330,000 - \$ 1,330,000 \$ 214,000 \$ 214,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) Juired		- Sub-Total	-	\$ 1,330,000 - - \$ <b>1,330,000</b>

	2020/21 Ca	pital Project			
Capital Project #:	CB190013				
Capital Project Name:	Halifax Forum I	Redevelopment			
Asset Category:	Buildings/Facili				
Service Area:	Asset Renewal	ultural Services			
Project Type: Project Outcomes:	Asset hellewul				
Project Deliverables					
The Halifax Forum is a r and will include preserv					
Impact to Service					
• The Halifax Forum is ne	aring the end of it.	s useful life and r	edeveloping t	he space will al	low for
continued service delive	ery and improved f	functionality and	accessibility fo	or the commun	ity.
Churchandin Din					
Strategic Plan	Healthy Liveah	le Communities			
Council Priority Area: Strategy:	Long Term Arei				
Strategy.	Long Term Aler	na strategy			
Estimated Project Planning & Design Ph	nase Timing	Start:	Apr-21	End:	Apr-2
Estimated Project Execution Phase Tim	-	Start:	Apr-22	End:	Sep-2
Estimated Asset Operational Date			Sep-24		
			2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		-	10,000,000 -	
	ase (Savings)		-		
<b>Ongoing Operating Budget Incre</b>	ase (Savings)		-	10,000,000 -	35,000,000 - -
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,00 - - \$ 400,00
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,00 - - \$ 400,00 45,000,00 30,000,00
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 <b>\$ 75,400,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 <b>\$ 75,400,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 <b>\$ 75,400,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings)		-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 <b>\$ 75,400,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	nr Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,00 - \$ 400,00 45,000,00 30,000,00 <b>\$ 75,400,00</b> \$ 300,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired	or Year Activities	-	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 \$ <b>75,400,000</b> \$ 300,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Pric		- - Sub-Total	10,000,000 -	35,000,000 - - \$ 400,000 45,000,000 30,000,000 \$ <b>75,400,000</b> \$ 300,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Pric	or Year Activities	- - Sub-Total	10,000,000 -	35,000,000 - \$ 400,000 45,000,000 \$ 75,400,000 \$ 300,000 \$ 300,000 \$ 300,000

	2020/21 Cap	oital Project			
Capital Project #:	CB190003				
Capital Project %.		1emorial Public L	ibrary		
Asset Category:	Buildings/Facili				
Service Area:	Recreation & Cu	ultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables Due to the age of the b	ranch (50± years)	the huilding no k	under meats th	e evoluina neo	ds of the
community and a comp					
Impact to Service					
Currently, the facility do					
additional program spa	ce, additional spac	ce for library mat	erials and redu	ice the Facility	Condition
Index. Strategic Plan					
Strategic Plan Council Priority Area:	Social Developn	nent			
Strategy:	Library Facilities				
Strategy.					
Estimated Project Planning & Design Pl	nase Timing	Start:	Oct-19	End:	Oct-20
Estimated Project Execution Phase Tim		Start:	Apr-21	End:	Oct-23
Estimated Asset Operational Date			Oct-23		
Capital and Asset Lifecycle Investment:			2020/24	2024/22	2022/22
			2020/21	2021/22	2022/23
Gross Canital Rudget			500 000	500 000	
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		500,000	500,000	4,000,000
<b>Ongoing Operating Budget Incre</b>			500,000 - -	500,000 - -	4,000,000
			-	500,000 - -	4,000,000 - -
<b>Ongoing Operating Budget Incre</b>			-	-	-
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	- - \$ 500,000 5,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings)		-	-	- - \$ 500,000 5,000,000 4,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	- - \$ 500,000 5,000,000 4,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	-	- - \$ 500,000 5,000,000 4,000,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	-	- \$ 500,000 5,000,000 4,000,000 <b>\$ 9,500,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	-	-
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		-	-	- \$ 500,000 5,000,000 4,000,000 \$ <b>9,500,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) quired	or Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 <b>\$ 9,500,000</b> \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) quired Carry Over Prio	or Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 <b>\$ 9,500,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation	ease (Savings) quired Carry Over Prio g items:	or Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation 2020/21 workplan includes the following 1. Preparation of existing condition draw 2. Implementation planning	ease (Savings) quired Carry Over Prio g items:	r Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation	ease (Savings) quired Carry Over Prio g items:	r Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation 2020/21 workplan includes the following 1. Preparation of existing condition draw 2. Implementation planning	ease (Savings) quired Carry Over Prio g items:	r Year Activities	-	-	- \$ 500,000 5,000,000 4,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation 2020/21 workplan includes the following 1. Preparation of existing condition draw 2. Implementation planning	ease (Savings) quired Carry Over Prio g items: vings		- -	-	- \$ 500,000 \$,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000 \$ 500,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ded 2020/21 Project Work Plan: Continuation of Public Consultation 2020/21 workplan includes the following 1. Preparation of existing condition draw 2. Implementation planning	ease (Savings) quired Carry Over Prio g items: vings	or Year Activities	- -	-	- \$ 500,000 5,000,000 4,000,000 \$ 9,500,000 \$ 500,000 \$ 500,000

	2020/21 Capital Project	:		
Capital Project #:	Build4			
Capital Project #.	Heritage Facilities Recapitaliza	ation		
capital Project Name.	Themage Facilities Necapitaliza			
Asset Category:	Buildings/Facilities			
Service Area:	Recreation & Cultural Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
A multi-year recapitaliz	ation of HRM Heritage Facilities	hat do not have	e discrete accou	ints. Due to
the age of many of the	facilities, they require improveme	ents to the majo	r building syste	ems to
continue to provide serv	vices to the residents of HRM.			
Impact to Service	-			
Improved and reliable s	ervice delivery through maintain	na facilities in o	state of good	a a a a ta
P	ervice denvery enrough manitum	ny jucinities in u	state of yoou i	repair.
,		ng jucinties in a		repair.
Strategic Plan		ng jucinties in u	state of good i	repair.
	Healthy, Liveable Communitie		State of good i	repair.
Strategic Plan			state of good i	repair.
Strategic Plan	Healthy, Liveable Communitie 25 Year Facilities Recapitaliza	5		еран.
<b>Strategic Plan</b> Council Priority Area: Strategy:	Healthy, Liveable Communitie 25 Year Facilities Recapitaliza	5	state of good i	εραπ.
Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Healthy, Liveable Communitie 25 Year Facilities Recapitaliza	s tion Plan	2021/22	2022/23
Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Healthy, Liveable Communitie 25 Year Facilities Recapitaliza	s ion Plan \$-		

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

	2020/21 Capital Projec	ct		
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 s	structures is an or	n-going require	ment. This
scope covers recapitaliz	ation of the facility and does no	ot include any serv	vice improveme	ents.
Strategic Plan	ions to ensure they remain safe	una junctional.		
Council Priority Area:	Healthy, Liveable Communiti	iac		
Strategy:	HRFE Operational Review/St		an	
Strategy.			un	
Capital and Asset Lifecycle Investment:				
	Last Three Years	\$ -		
Average Program Spending Over				
Average Program Spending Over		2020/21	2021/22	2022/23
Average Program Spending Over Gross Capital Budget		2020/21	2021/22	<b>2022/23</b> 1,045,00

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 P	roject		
Capital Project #:	CB200015		Previous #:	CB180004
Capital Project Name:	HRM Depot Upgrades			
Asset Category:	Buildings/Facilities			
Service Area:	City-Wide Support Serv	ices		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
HRM depots accom municipal assets.	modate administration, storag	ge and service/repair to	improve and	maintain
Impact to Service				
	l be impacted if these assets a al service delivery delays.	re not maintained in a S	State of Good	Repair,
Strategic Plan				
Council Priority Are	a: Healthy, Liveable Comn	nunities		
Strategy:	25 Year Facilities Recap			
Gross Capital Budget		<b>2020/21</b> 1,200,000	<b>2021/22</b> 200,000	<b>2022/2</b> 3
Ongoing Operating Budget I	ncroaco (Savings)	1,200,000	220,000	
	iciease (Savings)	-	220,000	440,0
Ongoing Operating Budget in				
		· ·		
led 2020/21 Project Work Plan:		· · ·		\$ 212 C
				\$ 212,0
iled 2020/21 Project Work Plan:				· ,
iled 2020/21 Project Work Plan: Completion of prior year's projects	<b>Carry Over Prior Year A</b> Drive	Activities Sub-Total		\$ 212,0
iled 2020/21 Project Work Plan:	-	Activities Sub-Total		\$ 212,0 <b>\$ 212,0</b> <b>\$ 212,0</b> <b>\$ 1,200,0</b>
iled 2020/21 Project Work Plan: Completion of prior year's projects	-	Activities Sub-Total		\$ 212,0
iled 2020/21 Project Work Plan: Completion of prior year's projects	-	Activities Sub-Total		\$ 212,0

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

\$ 1,200,000

\$ 1,412,000

	2020/21 Cap	ital Project			
Capital Project #:	CB190010				
Capital Project #.	Keshen Goodma	ın Lihrary Renov	rtions		
	Resneri Goodina	an Library NellOV			
Asset Category:	Buildings/Facilit				
Service Area:	Recreation & Cu	ltural Services			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables Renovations and additi	on to the building, t	to meet the grov	ving needs of t	he community.	
Impact to Service Currently, the facility do	per not meet the pe	ands of the come	unity and will	continue to not	· meet the
needs of the community addressed.					
Strategic Plan					
Council Priority Area:	Social Developm	ient			
Strategy:	Library Facilities	Master Plan			
Estimated Project Planning & Design Pl	nase Timing	Start:	Apr-19	End:	Mar-2
Estimated Project Execution Phase Tim		Start:	Apr-20	End:	Sep-2
Estimated Asset Operational Date	-	-	Ongoing		,
Capital and Asset Lifecycle Investment: Gross Capital Budget			<b>2020/21</b> 2,000,000	2021/22	2022/23
Ongoing Operating Budget Incre	ase (Savings)		_,000,000	125,000	125,00
One-time Operating Budget Incr		t	-	20,000	-
Previously Approved Budget					
2020/21 - 2022/23 Budgets					
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	quired			_	2,000,000
2020/21 - 2022/23 Budgets	quired			_	2,000,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	quired				2,000,000 - \$ <b>2,500,00</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	quired				2,000,000 - \$ <b>2,500,00</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	·	r Year Activities	Sub-Total		2,000,000 <b>2,500,000</b> \$ 450,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan:	Carry Over Prior	r Year Activities	 Sub-Total		2,000,000 <b>2,500,000</b> \$ 450,000 <b>\$ 450,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following	Carry Over Prior	r Year Activities	 Sub-Total		2,000,000 <b>\$ 2,500,000</b> <b>\$</b> 450,000 <b>\$ 450,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space	Carry Over Prior	r Year Activities	Sub-Total		2,000,000 <b>\$ 2,500,000</b> <b>\$</b> 450,000 <b>\$ 450,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following 1. Community consultation 2. Stakeholder consultation 3. RFP for Consultants	Carry Over Prior	r Year Activities	Sub-Total		2,000,000 <b>\$ 2,500,000</b> <b>\$</b> 450,000 <b>\$ 450,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following 1. Community consultation 2. Stakeholder consultation	Carry Over Prior	r Year Activities	Sub-Total		2,000,000 <b>\$ 2,500,000</b> <b>\$</b> 450,000 <b>\$ 450,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following 1. Community consultation 2. Stakeholder consultation 3. RFP for Consultants	Carry Over Prior g items:				2,000,000 <b>2,500,000</b> \$ 450,000 <b>\$ 450,000</b> <b>\$ 2,000,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following 1. Community consultation 2. Stakeholder consultation 3. RFP for Consultants	Carry Over Prior				2,000,000 - \$ <b>2,500,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Renovations of interior space 2020/21 workplan includes the following 1. Community consultation 2. Stakeholder consultation 3. RFP for Consultants	Carry Over Prior g items:				2,000,000 <b>2,500,000</b> <b>3</b> 450,000 <b>5</b> 450,000 <b>5</b> 2,000,000

	2020/21 Cap	ital Project				
Capital Project #:	CB190001					
Capital Project Name:	LeBrun Centre Re	anovations				
apital Project Name.	LEBIUII CEITUE No	enovations				
Asset Category:	Buildings/Faciliti	es				
Service Area:	Recreation & Cul	tural Services				
Project Type:	Asset Renewal					
Project Outcomes:						
Project Deliverables						
Due to the age of the fa to provide services to th			building system	ns are required	l to c	continue
Impact to Service						
Service levels would be	impacted if the asse	et was not main	tained in a Sto	nte of Good Re	pair,	resulting
in facility booking cance				-		
Stratogic Dlan						
Strategic Plan Council Priority Area:	Healthy, Liveable	Communities				
•	25 Year Facilities		n Dlan			
Strategy:	25 YEAR FULINIES	Recupitunzatio	n riun			
Estimated Project Planning & Design Ph	ase Timing	Start:	20-Apr	End:		20-Ju
Estimated Project Execution Phase Timi	-	Start:	20-Api 20-Jul	End:		20-Ju 21-Ma
Estimated Asset Operational Date	ing	Jian.	20-Jui 21-Apr	LIIM.		21-1110
Stillated Asset Operational Sate			21 / 10.			
Capital and Asset Lifecycle Investment:						2022/23
						パリノノノノミ
Cross Conital Budget			2020/21	2021/22	2	.022/23
Gross Capital Budget	( <b>C</b> i)		<b>2020/21</b> 250,000	-	2	-
Ongoing Operating Budget Incre			250,000	-	2	-
				-	2	-
Ongoing Operating Budget Incre One-time Operating Budget Incre			250,000	-	\$	-
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget			250,000	-		- - 200,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		250,000	-		- - 200,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)		250,000	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings)	Year Activities	250,000 - -	-		- - 200,00 250,00
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,00 250,00 - <b>450,00</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,00 250,00 - <b>450,00</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,00 250,00 - <b>450,00</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,00 250,00 - <b>450,00</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,00 250,00 - <b>450,00</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		-
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,000 250,000 - <b>450,00</b> 0
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior	Year Activities	250,000 - -	-		- - 200,000 250,000 - <b>450,00</b> 0
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior		250,000 - - Sub-Total	-		- - 200,00 250,00 - <b>450,00</b>

Total Work to be Completed in 2020/21

250,000

\$

	2020/21 Cap	ital Project			
Capital Project #:	CB000089				
Capital Project Name:	Mackintosh Dep	ot Replacement	ŧ		
	,	,			
Asset Category:	Buildings/Faciliti				
Service Area:	Transportation S	Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables Create a functional de	not for users to achie	wa a mora offic	iont and offect	ive operation fo	yr delivery of
services. New facility					
Regulations.		in the bunding c			und Sujety
Impact to Service					
The current location do	pes not meet the nee	ds of users. Bu	ilding constrair	nts create restri	ictions on
usage due to Building					
Strategic Plan	11				
Council Priority Area:	Healthy, Liveable		n Dlan		
Strategy:	25 Year Facilities	s necupitalizatio	JII PIUII		
Estimated Project Planning & Design P	hase Timing	Start:	Apr-19	End:	Apr-2
Estimated Project Execution Phase Tin	-	Start:	Jun-20	End:	Feb-2
Estimated Asset Operational Date	-		Feb-22		
			2020/21	2021/22	2022/23
Gross Capital Budget	oaso (Savings)		<b>2020/21</b> 6,500,000	<b>2021/22</b> 8,000,000	2022/23
Ongoing Operating Budget Incr				8,000,000 30,000	
			6,500,000	8,000,000	-
Ongoing Operating Budget Incr			6,500,000	8,000,000 30,000 500,000	
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- - - \$ 3,000,000
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 -
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 -
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 -
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- \$ 3,000,000 14,500,000 - <b>\$ 17,500,000</b> \$ 200,000
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- \$ 3,000,000 14,500,000 - <b>\$ 17,500,000</b> \$ 200,000
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees	rease (Savings)		6,500,000	8,000,000 30,000 500,000	- \$ 3,000,000 14,500,000 - <b>\$ 17,500,000</b> \$ 200,000
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees	rease (Savings)	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees	rease (Savings) equired	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired	· Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired	Year Activities	6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ <b>17,500,000</b> \$ 200,000 2,006,000 \$ <b>2,206,000</b>
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired		6,500,000 30,000 -	8,000,000 30,000 500,000	- - - \$ 3,000,000 14,500,000 - \$ 17,500,000 \$ 2,006,000 \$ 2,206,000 \$ 6,500,000
Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost Ied 2020/21 Project Work Plan: Consulting Fees Award Tender Contract	rease (Savings) equired Carry Over Prior 2020/21 New Ad		6,500,000 30,000 -	8,000,000 30,000 500,000	- - \$ 3,000,000 14,500,000 - <b>\$ 17,500,000</b> \$ 200,000 2,006,000

	2020/21 Capital Projec	t		
Capital Project #: Capital Project Name:	CW200002 Materials Recovery Facility Rep		Previous #:	<i>CW000007</i>
Asset Category: Service Area: Project Type:	Buildings/Facilities Environmental Services Asset Renewal			
Program Outcomes: Project Deliverables Repairs to the Materials Dr including restoration	Recovery Facility (Halifax owned of offices, washrooms and lunchro			
and other required repa Impact to Service Ensure the facility opera	ırs. ıtes efficiently and the product is k	ept clean and di	ry.	
Strategic Plan Council Priority Area: Strategy:	Healthy, Liveable Communities Waste Resource Strategy Revie			
Total Estimated Annual Capital Investm	ent:			
Average Program Spending Over	Last Three Years	\$ 32,000		
		2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa		700,000	50,000	50,000
		· · · · ·		•
l <b>ed 2020/21 Project Work Plan:</b> Renovations to office areas, including ele Roof liner system Miscellaneous repairs, siding repairs, ove	Carry Over Prior Year Activities		t	\$ 281,000 \$ 250,000
Renovations to office areas, including ele Roof liner system	<b>Carry Over Prior Year Activitie</b> erhead doors, building structure, fo	acility equipmen	t	\$ <b>281,000</b> \$ 250,000 450,000
Renovations to office areas, including ele Roof liner system Miscellaneous repairs, siding repairs, ove	<b>Carry Over Prior Year Activitie</b> s	acility equipmen	1	\$ 281,000 \$ 250,000

	2020/21 Capital Project	t		
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 part	kade fund the Building Recapitali	ization and Repl	acement Reser	ve (Q541)
which in turn funds the	capital improvements.			
facility is owned by HRN Agreement.	Metropark structure based upon Л and is operated by the Hardma			
Recapitalization of the I facility is owned by HRN Agreement. Strategic Plan	Л and is operated by the Hardma			
Recapitalization of the I facility is owned by HRN Agreement.				
Recapitalization of the I facility is owned by HRN Agreement. Strategic Plan Council Priority Area:	Л and is operated by the Hardma Transportation Regional Parking Strategy			
Recapitalization of the I facility is owned by HRN Agreement. Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Л and is operated by the Hardma Transportation Regional Parking Strategy	n Group Limited		
Recapitalization of the I facility is owned by HRN Agreement. Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Л and is operated by the Hardma Transportation Regional Parking Strategy	n Group Limited \$-	l under a Mand	ngement

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 C	apital Project	t		
Capital Project #:	<i>CW000011</i>				
Capital Project Name:	Miller Compos	ting Purchase			
Asset Category:	Buildings/Facil	ities			
Service Area:	Environmental	Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
April 1, 2021, purchase c operating period as per t		-			end of the
Impact to Service					
Contractual requirement	<u>.</u>				
Strategic Plan					
Council Priority Area:	Healthy, Liveal	ble Communities			
Strategy:	Organic Waste	Strategy			
Estimated Desiret Dispute - 0. Desire - Di		<b>6 1</b>	4	F., 1	A
Estimated Project Planning & Design Pha	-	Start:	I=	End:	1-
Estimated Project Execution Phase Timin Estimated Asset Operational Date	ıв	Start:	Apr-21 Apr-21	End:	Apr-21
Estimated Asset Operational Date			Api-21		
Constal and Acast Life and a law astronauto					
Capital and Asset Lifecycle Investment:					
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
Gross Capital Budget			2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa					
Gross Capital Budget			-		-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre			-		-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget			-		-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-		-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-		- - - 1,100,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-		- - - 1,100,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	ase (Savings) uired		-		- - - 1,100,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	the end of the co	-		- - - 1,100,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	ase (Savings) uired	the end of the co	-		- - - 1,100,000 - - \$ <b>1,100,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired	the end of the co	-		- - - 1,100,000 - - \$ <b>1,100,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired	the end of the co	-		- - - 1,100,000 - - \$ <b>1,100,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at	the end of the co	- - - ontract as per th		- - - 1,100,000 - - \$ <b>1,100,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		- - - ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at	or Year Activities	ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Purchase of all assets including building of	ase (Savings) uired and equipment at		ontract as per th		- - - 1,100,000 - \$ 1,100,000 \$ 1,100,000

		2020/21 Capital I			
Capital Project #:		CB200001		Previous #:	CB180001
Capital Project Name:		Multi-District Facilities	s-Upgrades		
Asset Category:		Buildings/Facilities			
Service Area:		Recreation & Cultural	Services		
Project Type:		Asset Renewal			
Program Outcomes:					
Project Deliverabl	es				
	ount covers a m	ulti-year recapitalization	n program of HRM Mul	ti-District Faciliti	ies (MDF's) to
maintain		i cpuili			
Impact to Service					
	evels would be ir	mpacted if these assets	are not maintained in a	State of Good R	Repair,
Service le		mpacted if these assets ing cancellations and/or		State of Good R	Repair,
Service le				State of Good R	Repair,
Service le resulting Strategic Plan			delays.	State of Good R	Repair,
Service le resulting Strategic Plan	<i>in facility booki</i> Priority Area:	ing cancellations and/or	delays. nmunities	State of Good R	Repair,
Service le resulting Strategic Plan Council F Strategy:	<i>in facility booki</i> Priority Area:	ing cancellations and/or Healthy, Liveable Com	delays. nmunities	State of Good R	Repair,
Service le resulting Strategic Plan Council F	<i>in facility booki</i> Priority Area: : <b>le Investment:</b>	ing cancellations and/or Healthy, Liveable Com 25 Year Facilities Reco	delays. nmunities	State of Good R	Repair,
Service le resulting Strategic Plan Council F Strategy: Capital and Asset Lifecyc	<i>in facility booki</i> Priority Area: : <b>le Investment:</b>	ing cancellations and/or Healthy, Liveable Com 25 Year Facilities Reco	delays. nmunities apitalization Plan	2021/22	Repair, 2022/23
Service le resulting Strategic Plan Council F Strategy: Capital and Asset Lifecyc	in facility booki Priority Area: Ie Investment: Spending Over	ing cancellations and/or Healthy, Liveable Com 25 Year Facilities Reco	delays. nmunities apitalization Plan \$ 1,306,000	2021/22	

Completion of prior year's projects		\$ 1,281,00
	Carry Over Prior Year Activities Sub-Total	\$ 1,281,00
Alderney Landing Projects		\$ 130,00
Canada Games Centre Projects		90,00
Centennial Arena Projects		60,00
Eastern Shore Community Arena Projects		220,00
Spryfield Lions Rink		100,00
St. Margaret's Centre Projects		160,00
Zatzman Sportsplex Arena Projects		190,00
Paving		550,00
Alderney Landing Electrical Upgrade		500,00
Centennial Pool Filtration System		200,00
	2020/21 New Activities Sub-Total	\$ 2,200,00
	Total Work to be Completed in 2020/21	\$ 3,481,00

	2020/21 Ca	pital Project	:		
Capital Project #:	CW000009				
Capital Project Name:	New Era Recapit	alization			
Asset Category:	Buildings/Facilit	ies			
Service Area:	Environmental S	ervices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Repairs to the Ragged L Lake required to extend			vned) located at	: 61 Evergreen	Place, Ragged
Impact to Service					
The repairs enable the f		-	lity is in place a	s there are no	other options
for processing organics	from the Halifax co	llection.			
Strategic Plan					
Council Priority Area:	Healthy, Liveabl				
Strategy:	Organic Waste S	Strategy			
		<b>C1</b>	A	_ ·	
Estimated Project Planning & Design Ph	-	Start:	Apr-19	End:	
Estimated Project Execution Phase Timi	ng	Start:	Apr-19	End:	Mar-21
Estimated Asset Operational Date			Various		
Conital and Accot Lifequele Investments					
Capital and Asset Lifecycle Investment:					т
			2020/21	2021/22	2022/23
Gross Capital Budget			-	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa			-	-	
Gross Capital Budget			-	2021/22 - - -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget			-	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		-	-	- - - 1,310,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- - 1,310,000 - - - \$ 1,310,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- - 1,310,000 - - \$ 1,310,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- - 1,310,000 - - - \$ 1,310,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- - - 1,310,000 - - - \$ 1,310,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior		-	-	- - 1,310,000 - - - \$ 1,310,000 \$ 200,000 150,000 \$ 350,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro		-	-	- - 1,310,000 - - - \$ 1,310,000 \$ 200,000 \$ 200,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro		-	-	- - - 1,310,000 - - - \$ 1,310,000 \$ 200,000 \$ 200,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro		-	-	- - - 1,310,000 - - - \$ 1,310,000 \$ 200,000 \$ 200,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro		-	-	- - - 1,310,000 - - - \$ 1,310,000 \$ 200,000 \$ 200,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro	otection	- - - Sub-Total	-	- - 1,310,000 - - \$ 1,310,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Corrosion protection Concrete floor repairs	ease (Savings) quired Carry Over Prior ion repairs and pro	otection	- - - Sub-Total	-	- - 1,310,000 - - - \$ 1,310,000 \$ 200,000 150,000 \$ 350,000

	2020/21 Ca	pital Projec	t		
Capital Project #:	CB000017				
Capital Project Name:	New/Expanded T	ransit Centre			
Asset Category:	Buildings/Faciliti	es			
Service Area:	Transportation S	ervices			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables					
The existing Halifax Tro facilities are required t					
	5			2	
Impact to Service This project is required	to allow for both gro	owth and the tr	ansition to sus	stainable fuel.	
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Integrated Mobil	ity Plan			
Estimated Project Planning & Design P	hase Timing	Start:	TBD	End:	TBD
Estimated Project Execution Phase Tin	-	Start:	TBD	End:	
Estimated Asset Operational Date			TBD		
·					
Capital and Asset Lifecycle Investment	:		-	_	
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
Ongoing Operating Budget Incr			-	-	-
One-time Operating Budget Inc	rease (Savings)		-	-	-
Previously Approved Budget					\$ 3,100,000
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget Re	autrad				100,000,000
	equireu				
Total Estimated Project Cost	equireu				\$ 103,100,000
Total Estimated Project Cost led 2020/21 Project Work Plan:					\$ 103,100,000
Total Estimated Project Cost		nsformation			\$ 103,100,000 \$ 2,896,000
Total Estimated Project Cost led 2020/21 Project Work Plan:		nsformation			
Total Estimated Project Cost led 2020/21 Project Work Plan:			Sub-Total		\$ 2,896,000
Total Estimated Project Cost led 2020/21 Project Work Plan:	fleet growth and tra		Sub-Total		\$ 2,896,000
Total Estimated Project Cost led 2020/21 Project Work Plan:	fleet growth and tra		Sub-Total		\$ 2,896,000
Total Estimated Project Cost led 2020/21 Project Work Plan:	fleet growth and tra	Year Activities			\$ 2,896,000

	2020/21 Cap	ital Project			
Capital Project #:	CB000125				
Capital Project Name:	Ragged Lake Tran	sit Centre Expo	ansion		
Asset Category:	Buildings/Facilitie				
Service Area:	Transportation Se				
Project Type:	Service Growth	101003			
Project Outcomes:					
Project Deliverables					
This project is the expan growth required in order					ated fleet
Impact to Service					
The Burnside Transit Cer	ntre is at capacity an	d the Ragged L	ake facility is n	earing capacit	y. Efficiencies
have been found over th			-		s almost full,
and expansion is require	ed to allow for the gr	owth associate	d with the MF1	ГР.	
Strategic Plan	_				
Council Priority Area:	Transportation				
Strategy:	Moving Forward	Together Plan			
Estimated Project Planning & Design Ph	ase Timing	Start:	Apr-20	End:	Sep-20
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	Start:	Sep-20	End: End:	Sep-20 Mar-22
Estimated Asset Operational Date	"5	Start.	Mar-22	Enu.	10101-22
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
Gross Capital Budget	aca (Savinge)		<b>2020/21</b> <i>3,500,000</i>	<b>2021/22</b> 5,000,000 36,000	2022/23
Gross Capital Budget Ongoing Operating Budget Increa					<b>2022/23</b> - 36,000
Gross Capital Budget				5,000,000	-
Gross Capital Budget Ongoing Operating Budget Increa				5,000,000	-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre				5,000,000	36,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)			5,000,000	- 36,000 - \$ 2,000,000 8,500,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)			5,000,000	- 36,000 - \$ 2,000,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)			5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - <b>\$ 10,500,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)			5,000,000	- 36,000 - \$ 2,000,000 8,500,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)			5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - <b>\$ 10,500,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)	Year Activities	3,500,000	5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - \$ 10,500,000 \$ 1,500,000 \$ 1,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired	Year Activities	3,500,000	5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - <b>\$ 10,500,000</b> \$ 1,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired	Year Activities	3,500,000	5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - \$ 10,500,000 \$ 1,500,000 \$ 1,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired		3,500,000 - - Sub-Total	5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - \$ 10,500,000 \$ 1,500,000 \$ 1,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Prior N 2020/21 New Act		3,500,000 - - Sub-Total	5,000,000	- 36,000 - \$ 2,000,000 8,500,000 - \$ 10,500,000 \$ 1,500,000 \$ 3,500,000

	2020/21 Capital P	roject		
Capital Project #:	CB200007		Previous #:	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 a	ny equipment associat	ed with this as.	set.
Impact to Service				
Service levels would be i in facility booking cance	impacted if the asset was ellations and/or delays.	not maintained in a St	ate of Good Re	epair, resulti
Strategic Plan				
Council Priority Area:	Healthy, Liveable Com	munities		
Strategy:	Long Term Arena Strat	tegy		
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 149,000		
		2020/21	2021/22	2022/2
Gross Capital Budget		100,000	150,000	150,
Ongoing Operating Budget Increa	ase (Savings)	-	-	
iled 2020/21 Project Work Plan:				
Completion of prior year's projects				\$ 199,

	Carry Over Prior Year Activities Sub-Total	\$ 199,000
ToolCat (cost share with BMO)		\$ 50,000
Desiccant Burner		10,000
Pickleball nets		5,000
Parking lot painting and repair		10,000
Install interior door to bike locker		10,000
Office furniture		5,000
Lacrosse nets		10,000
	2020/21 New Activities Sub-Total	\$ 100,000
	Total Work to be Completed in 2020/21	\$ 299,000

CB200009 Regional Library Faci Buildings/Facilities Recreation & Cultura Asset Renewal bair improvements to mechanic functional planning at multipl fficiencies of the service review bitalization of existing mechan	l Services cal systems, building ma e branches. ı, functional improveme	terials/finishes, ents will be neces	CBX01165
Buildings/Facilities Recreation & Cultura Asset Renewal pair improvements to mechanic functional planning at multipl fficiencies of the service review	l Services cal systems, building ma e branches. ı, functional improveme	ents will be neces	scarv in the
Recreation & Cultura Asset Renewal pair improvements to mechanic functional planning at multipl fficiencies of the service review	cal systems, building ma e branches. ı, functional improveme	ents will be neces	scarv in the
Asset Renewal pair improvements to mechanic functional planning at multipl fficiencies of the service review	cal systems, building ma e branches. ı, functional improveme	ents will be neces	ssary in the
pair improvements to mechanic functional planning at multipl fficiencies of the service review	e branches. 1, functional improveme	ents will be neces	ssary in the
functional planning at multipl fficiencies of the service review	e branches. 1, functional improveme	ents will be neces	ssary in the
functional planning at multipl fficiencies of the service review	e branches. 1, functional improveme	ents will be neces	ssary in the
functional planning at multipl fficiencies of the service review	e branches. 1, functional improveme	ents will be neces	ssarv in the
			sarv in the
			sarv in the
nitalization of existing mechan			
eir service life.	ical/electrical systems is	needed for equi	pment that
Area: Social Development			
Library Facilities Mas	ter Plan		
tment:			
g Over Last Three Years	\$ 217,000		
	2020/21	2021/22	2022/23
	500,000	500,000	500,00
t Increase (Savings)	50,000	50,000	50,00
t	rea: Social Development Library Facilities Mas ment: g Over Last Three Years	rea: Social Development Library Facilities Master Plan ment: g Over Last Three Years \$ 217,000 2020/21 500,000	rea: Social Development Library Facilities Master Plan ment: g Over Last Three Years \$ 217,000 2020/21 2021/22 500,000 500,000

Carry Over Prior Year Activities Sub-Total	\$	400,000
The workplan for 202/21 includes the following items:		
1. Service desks for: Woodlawn, Alderney Gate, Sackville, JD Shatford, Tantallon	\$	50,000
2. Improvements to the interior materials for: Sackville, Woodlawn, Captain Spry		150,000
3. Improvements to kitchens Captain William Spry, Alderney Gate, Woodlawn, Tantallon		150,00
4. Improvements to the mechanical/electrical systems, multiple branches		150,00
2020/21 New Activities Sub-Total	\$	500,0
Total Work to be Completed in 2020/21	Ś	900,0

F ces facilities in HRM par trategy to assist in p maintained in a Stat	ks. Parks and	
facilities in HRM par trategy to assist in p		
facilities in HRM par trategy to assist in p		
facilities in HRM par trategy to assist in p		
trategy to assist in p		
trategy to assist in p		
trategy to assist in p		
trategy to assist in p		
	prioritizing futu	ire work
maintained in a Stat		
maintained in a Stat		
maintained in a Stat		
inalituliteu ili u Stut	te of Good Rep	oair, resultii
ities		
Strategy		
\$ 84,000		
2020/21	2021/22	2022/23
500,000	800,000	500,0
-	26,000	38,0
		\$ 211
		-

Design & Construction costs for Kiwanis Park bu	ilding

\$	500,000

2020/21 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2020/21	\$ 711,000

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 Capital P	roject		
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   Gross Capital Budget 700,000 900,000 1,600	Capital Project #:	CB200005		Previous #:	CB180005
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   Gross Capital Budget 700,000 900,000 1,600	Capital Project Name:	Roof Recapitalization			
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         Quarter of Construction of the state of Score of the second of the	Asset Category:	Buildings/Facilities			
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:       \$ 248,000         Average Program Spending Over Last Three Years       \$ 248,000	Service Area:	City-Wide Support Serv	ices		
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 <b>[gross Capital Budget</b> 700,000       900,000       1,600	Project Type:	Asset Renewal			
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:       \$ 248,000         Average Program Spending Over Last Three Years       \$ 248,000         Constant Budget       700,000       900,000	Program Outcomes:				
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 <u>Capital Budget 700,000 900,000 1,60</u>	Project Deliverables				
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 <ul> <li>Const Capital Budget</li> <li>700,000</li> <li>900,000</li> <li>1,600</li> </ul>	This project addresses re	oof recapitalization based	on the short, medium	and long term	plans
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 <b><u>Coss Capital Budget</u> <b>Coss Capital Budget Coss Capital Budget</b> </b>	identified through the H	IRM re-roofing program.			
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         Gross Capital Budget       700,000       900,000       1,600	Impact to Service				
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 <b>Constructed Endedtion Constructed Endedtion Constructed Endedtion Copital Budget Constructed Endedtion Constructed Endedtion</b>	-	impacted if these assets a	re not maintained in a s	State of Good I	Repair,
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         Question       2020/21       2021/22       2022         Gross Capital Budget       700,000       900,000       1,600		1		2	
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 <a href="https://www.communitiesscore">2020/21</a> 2021/22       2022         Gross Capital Budget       700,000       900,000       1,600					
Strategy:       25 Year Facilities Recapitalization Plan         Capital and Asset Lifecycle Investment:       Average Program Spending Over Last Three Years       \$ 248,000         Image: Capital Budget       700,000       900,000       1,600	Strategic Plan				
Average Program Spending Over Last Three Years\$ 248,0002020/212021/222022Gross Capital Budget700,000900,000	-	Healthy, Liveable Comn	nunities		
2020/21         2021/22         2022           Gross Capital Budget         700,000         900,000         1,60	Council Priority Area:				
Gross Capital Budget 700,000 900,000 1,60	Council Priority Area: Strategy:	25 Year Facilities Recap			
	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	25 Year Facilities Recap	italization Plan		
Ongoing Operating Budget Increase (Savings)	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	25 Year Facilities Recap	italization Plan \$ 248,000	2021/22	2022/23
	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment: Average Program Spending Over	25 Year Facilities Recap	italization Plan \$ 248,000 <b>2020/21</b>	-	<b>2022/2</b> 1,600,0
	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment: Average Program Spending Over Gross Capital Budget	25 Year Facilities Recap	italization Plan \$ 248,000 <b>2020/21</b>	-	-
	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment: Average Program Spending Over Gross Capital Budget	25 Year Facilities Recap	italization Plan \$ 248,000 <b>2020/21</b>	-	-
led 2020/21 Project Work Plan:	Council Priority Area: Strategy: Capital and Asset Lifecycle Investment: Average Program Spending Over Gross Capital Budget	25 Year Facilities Recap	italization Plan \$ 248,000 <b>2020/21</b>	-	-

20/21 Roof Package Dartmouth Ferry Terminal Various Fire Stations	Carry Over Prior Year Activities Sub-Total	\$         110,000           \$         700,000
	2020/21 New Activities Sub-Total Total Work to be Completed in 2020/21	\$ 700,000 \$ 810,000

	2020/21 Cap	oital Project			
Capital Project #: Capital Project Name:	CB000060 Sackville Sports	Stadium			
Asset Category:	Buildings/Facilit	ties			
Service Area:	Recreation & Cu				
Project Type:	Asset Renewal				
Project Outcomes:	,				
Project Deliverables					
Sackville Sports Stadiun including interior refres address upgrades to the	h, roof replacemen	t and mechanic	-		
Impact to Service	-				
Service levels would be in facility booking cance			ntained in a Sto	ate of Good Re	pair, resulting
Strategic Plan					
Council Priority Area:	Healthy, Liveab	le Communities			
Strategy:	25 Year Facilitie	s Recapitalizatio	on Plan		
Estimated Project Planning & Design Ph	nase Timing	Start:	Apr-22	End:	Apr-23
Estimated Project Execution Phase Tim	-	Start:	Apr-22 Apr-23	End:	
Estimated Asset Operational Date	"'Ъ	Start.	Ongoing	Liiu.	~pi-2+
Gross Capital Budget Ongoing Operating Budget Incre			2020/21 - -	2021/22 	<b>2022/23</b> 750,000 -
One-time Operating Budget Incr	ease (Savings)		-	-	-
Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	quired				\$ 1,820,000 750,000 750,000
Total Estimated Project Cost					\$ 3,320,000
iled 2020/21 Project Work Plan:					
Completion of prior year's projects					\$ 120,000
	Carry Over Prio	r Year Activities	Sub-Total		\$ 120,000
	2020/21 New A	ctivities Sub-To	tal		\$ -
	Total Work	to be Complete	ed in 2020/21		\$ 120,000

	2020/21 Cap	oital Project			
Capital Project #:	CB000079				
Capital Project Name:		sfield Fire Statio	n		
Asset Category:	Buildings/Facilit				
Service Area: Project Type:	Protective Servio Asset Renewal	ces			
Project Outcomes:	Asset henewar				
Project Deliverables					
Replacement fire station	n for Fire Station #	62 and Fire Stati	on #63.		
Impact to Service					
Improved response time	es and improved cr	ew accommoda	tions.		
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveabl Public Safety Sti				
Estimated Project Planning & Design Ph	ase Timing	Start:	Apr-19	End:	Sep-19
Estimated Project Execution Phase Timi	-	Start:	, Sep-19	End:	, Dec-20
Estimated Asset Operational Date			Dec-20		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			2020/21	2021/22	2022/23
Ongoing Operating Budget Increa			<b>2020/21</b> - 72,000		-
			-	-	<b>2022/23</b> - 144,000
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	-	- 144,000 -
Ongoing Operating Budget Increa			-	-	- 144,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget	ease (Savings)		-	-	- 144,000 -
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	- 144,000 - 5,500,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	-
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings)		-	-	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- 144,000 - 5,500,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings)		-	-	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings)		-	-	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Vear Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired	r Year Activities	- 72,000 -	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Prio		- 72,000 - Sub-Total	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b> \$ 4,650,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Prio	r Year Activities	- 72,000 - Sub-Total	- 144,000 -	- 144,000 - 5,500,000 - - \$ <b>5,500,000</b>

CB200008 Scotiabank Centre Buildings/Facilities Recreation & Cultura	,	Previous #:	CB000028
Buildings/Facilities			
Recreation & Cultura			
	Services		
Asset Renewal			
oport the ongoing capital rea			
nts are expected to help attr		rove customer	<sup>•</sup> satisfactior
e generation for the facility.			
l be impacted if the asset wa	s not maintained in a Sta	te of Good Re	pair, resultii
ancellations and/or delays.			
a: Healthy, Liveable Con	nmunities		
25 Year Facilities Reco	pitalization Plan		
ent:			
Over Last Three Years	\$ 2,020,000		
	2020/21	2021/22	2022/23
	1,000,000	1,000,000	400,0
		-	
		1,000,000	

Exterior repairs Ammonia plant upgrades Cooling tower Event and advertising electronic signage	Carry Over Prior Year Activities Sub-Total	\$ 908,000 \$ 1,000,000
	2020/21 New Activities Sub-Total	\$ 1,000,000
	Total Work to be Completed in 2020/21	\$ 1,908,000

	2020/21 Cap	ital Project			
Capital Project #:	CB000080				
Capital Project Name:	Sheet Harbour R	ecreation Centr	е		
Asset Category:	Buildings/Faciliti	ies			
Service Area:	Recreation & Cu	ltural Services			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables New Recreation Facility Regional Fire and Emerg		Potential partn	erships with H	alifax Public Lib	orary, Halifax
Impact to Service Improved delivery of pro	ogramming and ser	vices.			
Strategic Plan					
Council Priority Area:	Healthy, Liveable	e Communities			
Strategy:	25 Year Facilities		on Plan		
Estimated Project Planning & Design Ph	nase Timing	Start:	Apr-21	End:	Sep-22
Estimated Project Execution Phase Tim		Start:	Sep-21	End:	Apr-23
Estimated Asset Operational Date			Apr-23		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget	ana (Savinga)		-	600,000	2,400,000
Ongoing Operating Budget Incre One-time Operating Budget Incr			-	-	30,000
Previously Approved Budget					\$ 100,000
2020/21 - 2022/23 Budgets					3,000,000
Estimated Remaining Budget Re	quired			-	-
Total Estimated Project Cost					\$ 3,100,000
iled 2020/21 Project Work Plan: Completion of prior year's projects					\$ 49,000
					<i>ç 13,000</i>
				-	<u> </u>
	Carry Over Prior	Year Activities	Sud-Total	-	\$ 49,000
	2020/21 New A	ctivities Sub-To	tal	-	\$ -

	2020/21 Cap	pital Project				
Capital Project #:	CB000084					
Capital Project Name:		a School Gym Enl	hance			
Asset Category:	Buildings/Facili					
Service Area:	Recreation & Cu					
Project Type:	Service Growth					
Project Outcomes:						
Project Deliverables On February 16, 2016, F Nova Scotia, to facilitate enhancement of the gyr	e enhancements to	o the P-6 South F	Peninsula Scho	ol. The propos	sed	-
Impact to Service	Mhashann jor une su	Chool Creates a ji	Inior night (556	30 sq. jt.) gym	III LIIC	e school.
HRM not meeting their	commitment to He	alifax Regional C	entre For Educ	ration.		
mun not meeting them	communent to	unjuk negionar e		ution.		
Strategic Plan	Healthy, Liveab	la Communities				
Council Priority Area: Strategy:		cility Master Plan	2			
Suacegy.	Community rat	IIILY MUSLET FIGH	Z			
Estimated Project Planning & Design Ph	ase Timing	Start:	N/A	End:		N/A
Estimated Project Execution Phase Timi	-	Start:	N/A	End:		N/A
Estimated Asset Operational Date	iiig	51011.	20-Sep	E114.		
Stillated Asset Operational Date			20 500			
Sector and Acces Lifeourle Investments						
Capital and Asset Lifecycle Investment:			2020/21	2021/22	<b>1</b> 2	0000/03
			<b>2020/21</b>	2021/22	2	022/23
Gross Capital Budget			<b>2020/21</b> 460,000	2021/22	2	-
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)			2021/22 - - -	2	-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget	ase (Savings)			2021/22 - - -	<b>2</b> \$	-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)			2021/22 - - -		-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)			2021/22 - - -		- - 460,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)			2021/22 - - -		- - 460,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)			2021/22 - - -		- - 460,00
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)			2021/22 - - -		- - 460,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prio	or Year Activities	460,000 - -	2021/22 - - -		- - 460,000 - <b>460,00</b> 0
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) ease (Savings) quired Carry Over Prio	or Year Activities	460,000 - -	2021/22 - - -		2022/23 - - - 460,000 - 460,000

Total Work to be Completed in 2020/21

460,000

\$

	2020/21 Cap	ital Project			
Capital Project #:	CB000011				
Capital Project Name:	St. Andrew's Cor	mmunity Centre	Renos		
Asset Category: Service Area:	Buildings/Facilit Recreation & Cu				
Project Type:	Service Growth	iturui services			
Project Outcomes:					
Project Deliverables					
The new facility will inco					-
spaces. The facility will l incorporate outdoor spo	-	-			ilding,
Impact to Service	ices una be constru	icted to d myn s	unuuru jor un	iversui uesigii.	
No Impact, project is cu	rrently underway.				
Strategic Plan					
Council Priority Area:	Healthy, Liveabl	e Communities			
Strategy:	Community Faci		2		
Ectimated Draject Dianning & Design Dh	aso Timing	Start:	Apr 10	End:	May 11
Estimated Project Planning & Design Ph Estimated Project Execution Phase Time	-	Start: Start:	Apr-18 Jun-19	End: End:	May-19 Sep-20
Estimated Asset Operational Date		566.6	Sep-20	21101	50p 20
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/22
Gross Capital Budget			<b>2020/21</b> 2,000,000	2021/22	2022/23
Ongoing Operating Budget Increa	ase (Savings)		50,000	90,000	90,000
One-time Operating Budget Incre	ease (Savings)		165,000	-	-
Dury in the American di Durdant					ć 0.200.000
Previously Approved Budget 2020/21 - 2022/23 Budgets					\$   9,380,000 2,000,000
Estimated Remaining Budget Re	quired				- 2,000,000
Total Estimated Project Cost	1				\$ 11,380,000
-					
iled 2020/21 Project Work Plan:					ć 200.000
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic	on & Commissioning	g			
iled 2020/21 Project Work Plan:	n & Commissioning	g			
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic	n & Commissioning	g			
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic			Sub Total		391,000
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019	n & Commissioning Carry Over Prior		Sub-Total	 	391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic			Sub-Total		391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019			Sub-Total		391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019			Sub-Total		391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019			Sub-Total		391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019			Sub-Total	-	391,000 <b>\$ 691,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019		Year Activities			391,000 <b>\$ 691,000</b> <b>\$ 2,000,000</b>
<b>iled 2020/21 Project Work Plan:</b> Consultant Fees - Contract Administratic Contract Award Balance from 2019	Carry Over Prior 2020/21 New Ad	Year Activities	al		

Capital Project #:		Build6				
Capital Project Name:	:	Tallahassee Reci	reation Centre			
Asset Category:		Buildings/Facilit	ies			
Service Area:		Recreation & Cu	ltural Services			
Project Type:		Asset Renewal				
Project Outcomes:						
Project Deliver	ables					
	2 work will provie room upgrades.	de the centre with ι	updated program	n spaces includ	ding new floorir	ng and
Impact to Servi	ice					
Impro	oved programming	and reliability.				
Strategic Plan						
Cound	cil Priority Area:	Healthy, Liveabl	e Communities			
Strate	egy:	25 Year Facilities	s Recapitalizatio	n Plan		
Estimated Project Plan	nning & Design Pl	nase Timing	Start:	Apr-22	End:	Apr-2
Estimated Project Exe			Start:	Apr-22	End:	Apr-2
-	ational Date		otarti	Ongoing	2.1.4.1	7.107.2
Estimated Asset Open						
-	cycle Investment:					
Capital and Asset Life	cycle Investment:			2020/21	2021/22	2022/23
-				2020/21	2021/22	
Capital and Asset Life Gross Capital B				<b>2020/21</b> - -		
Capital and Asset Life Gross Capital B Ongoing Opera	udget	ase (Savings)		-	-	
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper	udget iting Budget Incre ating Budget Incr	ase (Savings)		-	-	200,00
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App	udget iting Budget Incre rating Budget Incr roved Budget	ase (Savings)		-	-	200,00 - - \$ -
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022	udget iting Budget Incre rating Budget Incr roved Budget 2/23 Budgets	ase (Savings) ease (Savings)		-	-	200,00 - - \$ -
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022 Estimated Rem	udget iting Budget Incre rating Budget Incr roved Budget 2/23 Budgets iaining Budget Re	ase (Savings) ease (Savings)		-		200,00 - - \$ - 200,00
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022	udget iting Budget Incre rating Budget Incr roved Budget 2/23 Budgets iaining Budget Re	ase (Savings) ease (Savings)		-		200,00 - - \$ - 200,00
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022 Estimated Rem Total Estimated	Sudget Iting Budget Incre Pating Budget Incre Proved Budget 2/23 Budgets Itaining Budget Re d Project Cost	ase (Savings) ease (Savings)		-		200,00 - - \$ - 200,00
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022 Estimated Rem	Sudget Iting Budget Incre Pating Budget Incre Proved Budget 2/23 Budgets Itaining Budget Re d Project Cost	ase (Savings) ease (Savings)		-		200,00 - - \$ - 200,00
Capital and Asset Life Gross Capital B Ongoing Opera One-time Oper Previously App 2020/21 - 2022 Estimated Rem Total Estimated	Sudget Iting Budget Incre Pating Budget Incre Proved Budget 2/23 Budgets Paining Budget Re d Project Cost	ase (Savings) ease (Savings)		-		200,00 - - \$ - 200,00

Carry Over Prior Year Activities Sub-Total

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

\$

\$

\$

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-

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ility Investment Strat acilities Transportati wal was completed in 20 cture. Improvements vice, expansion, and o er facilities is importo tion ward Together Plan	ion 019 to inform the s were prioritized accessibility. ant to provide so	d based on requ	uired
acilities Transportati wal was completed in 20 cture. Improvements vice, expansion, and o er facilities is importo tion tion	ion D19 to inform the s were prioritized accessibility. ant to provide so \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
wal was completed in 20 cture. Improvements vice, expansion, and o er facilities is importo tion tion ward Together Plan	019 to inform the s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
was completed in 20 cture. Improvements vice, expansion, and o er facilities is importo tion tward Together Plan	s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
was completed in 20 cture. Improvements vice, expansion, and o er facilities is importo tion tward Together Plan	s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
cture. Improvements vice, expansion, and o er facilities is importo tion ward Together Plan	s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
cture. Improvements vice, expansion, and o er facilities is importo tion ward Together Plan	s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
cture. Improvements vice, expansion, and o er facilities is importo tion ward Together Plan	s were prioritized accessibility. ant to provide sc \$ 214,000 <b>2020/21</b>	d based on requ ife, comfortabl 2021/22	uired le, and reliable <b>2022/23</b>
vice, expansion, and o er facilities is importo tion rward Together Plan	accessibility. ant to provide so \$ 214,000 <b>2020/21</b>	ıfe, comfortabl	e, and reliable
er facilities is importo tion ward Together Plan	ant to provide so \$ 214,000 <b>2020/21</b>	2021/22	2022/23
tion ward Together Plan	\$ 214,000 <b>2020/21</b>	2021/22	2022/23
ward Together Plan	\$ 214,000 <b>2020/21</b>		
ward Together Plan	\$ 214,000 <b>2020/21</b>		
ward Together Plan	\$ 214,000 <b>2020/21</b>		
-	\$ 214,000 <b>2020/21</b>		
		-	-
		-	
	-		
y improvements			\$ 35,000
Prior Year Activities	s Sub-Total	-	\$     35,000       \$     130,000       \$     50,000       340,000     80,000

	2020/21 0	apital Project			
apital Project #:	CM000010				
apital Project Name:	West Bedford	Park & Ride			
sset Category:	Buildings/Faci	lities			
ervice Area:	Transportation				
roject Type:	Service Growth				
roject Outcomes:					
Project Deliverables					
In 2015, Halifax Transit facility to accommodate design and construction	e a 350-400 car Po				
Impact to Service					
This project will impact the communities of Wes				al and express	routes serving
Strategic Plan					
Council Priority Area:	Transportation	ו			
Strategy:	Moving Forwa	rd Together Plan			
stimated Project Planning & Design Ph	-	Start:	Apr-20	End:	Apr-2.
stimated Project Execution Phase Timi	ing	Start:	Apr-21	End:	Sep-2.
stimated Asset Operational Date			Sep-22		
apital and Asset Lifecycle Investment:			2020/24	2024/22	2022/22
Gross Capital Budget			<b>2020/21</b> <i>350,000</i>	<b>2021/22</b> <i>3,150,000</i>	2022/23
			550,000	5,150,000	-
Ongoing Operating Budget Incre-	asa (Savings)				
Ongoing Operating Budget Increa			-	-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	-	-
One-time Operating Budget Incre			-	-	-
One-time Operating Budget Incro Previously Approved Budget			-	-	- \$ -
One-time Operating Budget Incro Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	-
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		-	-	- \$ - 3,500,000 -
One-time Operating Budget Incro Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	-	- \$ -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		-	-	- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-		- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-		- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-	-	- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		-		- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired	or Vear Activities S			- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric	or Year Activities S			- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 -
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red Total Estimated Project Cost	ease (Savings) quired Carry Over Pric				- \$ - 3,500,000 - \$ 3,500,000

2020/21 New Activities Sub-Total	\$ 350,000			
Total Work to be Completed in 2020/21	\$ 350,000			
	2020/21 Capital Pr	roject		
--	--	-------------------------	----------------	-------------
Capital Project #:	CB000087			
Capital Project Name:	Wharf Recapitalization			
Asset Category:	Buildings/Facilities			
Service Area:	Recreation & Cultural Se	ervices		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
Recapitalization of the A Terminal and Dartmout	Alderney and Chebucto wh h Ferry Terminal.	arves including structu	ral work under	Halifax Fer
Impact to Service		-		
Wantaning a state of g	lood repair and safe wharf			
Strategic Plan				
Council Priority Area: Strategy:	Healthy, Liveable Comm 25 Year Facilities Recap			
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 Increa	ase (Savings)	-	-	-
0 0 1 0 0				

<b>Carry Over Prior Year Activities Sub-Total</b> Recapitalization of Alderney and Chebucto wharves (Year 1)	\$     150,000       \$     2,800,000
2020/21 New Activities Sub-Total	\$ 2,800,000
Total Work to be Completed in 2020/21	\$ 2,950,000

	2020/21 Cap	ital Project			
Capital Project #:	CB000042				
Capital Project Name:	Woodside Ferry Te	erminal Upgrad	le		
A		_			
Asset Category: Service Area:	Buildings/Facilities Transportation Sei				
Project Type:	Asset Renewal	IVILES			
Project Outcomes:	Asset henewur				
Project Deliverables					
Construction at Wood addition of a new elev other upgrades to imp	side Ferry Terminal beg ator. Future work will i prove customer service.	include new eso		-	-
Impact to Service					
	nal does not currently i			and is in need	l of upgrades
to improve accessibility	ty, passenger comfort, o	ana operationo	al efficiencies.		
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Moving Forward T	Fogether Plan			
Estimated Draigst Dianning & Design		Chaut	lun 10	End:	Oct 10
Estimated Project Planning & Design I	-	Start:	Jun-19 Son 19		
Estimated Project Execution Phase Tin Estimated Asset Operational Date	iiiig	Start:	Sep-19 Aug-21	End:	JUI-21
Capital and Asset Lifecycle Investmen	t:		<b>2020/21</b>	<b>2021/22</b>	2022/23
Gross Capital Budget			<b>2020/21</b> 4,500,000	<b>2021/22</b> 2,450,000	2022/23
	ease (Savings)		4,500,000	2,450,000	-
Gross Capital Budget Ongoing Operating Budget Inc. One-time Operating Budget Inc Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget R	rease (Savings) crease (Savings)		4,500,000	2,450,000	- - \$ 3,030,000 6,950,000 -
Gross Capital Budget Ongoing Operating Budget Inco One-time Operating Budget Inco Previously Approved Budget 2020/21 - 2022/23 Budgets	rease (Savings) crease (Savings)		4,500,000	2,450,000	- - - \$ 3,030,000
Gross Capital Budget Ongoing Operating Budget Inco One-time Operating Budget Inco Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget R Total Estimated Project Cost	rease (Savings) crease (Savings)		4,500,000	2,450,000	- - \$ 3,030,000 6,950,000 -
Gross Capital Budget Ongoing Operating Budget Inco One-time Operating Budget Inco Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget R Total Estimated Project Cost	rease (Savings) crease (Savings)	/ear Activities S	4,500,000 - -	2,450,000	- - - \$ 3,030,000 6,950,000 - \$ <b>9,980,000</b>
Gross Capital Budget Ongoing Operating Budget Inc. One-time Operating Budget Inc. Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget R Total Estimated Project Cost led 2020/21 Project Work Plan: Phased construction (Design, Phase 2)	rease (Savings) crease (Savings) equired	/ear Activities	4,500,000 - -	2,450,000	- - \$ 3,030,000 6,950,000 - \$ 9,980,000 \$ 900,000 \$ 900,000
Gross Capital Budget Ongoing Operating Budget Inc. One-time Operating Budget Inc. Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget R Total Estimated Project Cost led 2020/21 Project Work Plan: Phased construction (Design, Phase 2)	rease (Savings) crease (Savings) equired		4,500,000 - -	2,450,000	- - \$ 3,030,000 6,950,000 - \$ 9,980,000 \$ 900,000 \$ 900,000

	2020/21 Caj	pital Project			
Capital Project #:	CR000007				
Capital Project Name:	Wrights Cove Ter	rminal			
Accet Category	Ruildings (Fasiliti				
Asset Category: Service Area:	Buildings/Faciliti				
Project Type:	Transportation S Service Growth	ervices			
Project Outcomes:	Service Growin				
Project Deliverables					
In 2020/21, work on	the detailed design of t Windmill Road in Burn ar.	-			
Impact to Service					
	vide improved connect side. It will also improv	-	-		
Strategic Plan					
Council Priority Area	Transportation				
Strategy:	Moving Forward	Together Plan			
Estimated Project Planning & Design	Phase Timing	Start:	Apr-18	End	Sep-23
Estimated Project Execution Phase Ti	-	Start:	Sep-23	End: End:	
Estimated Asset Operational Date		Start.	Jan-25	Enu.	
Gross Capital Budget			2020/21	2021/22	2022/23
Ongoing Operating Budget Inc			-	-	-
One-time Operating Budget In	icrease (Savings)		-	-	-
Previously Approved Budget					<i>\$</i> -
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget	Required				4,000,000
<b>Total Estimated Project Cost</b>	-				\$ 4,000,000
ed 2020/21 Project Work Plan: Design					\$ 50,000
					\$ 50,000
					\$ 50,000
	Carry Over Prior	Year Activities	Sub-Total		\$ 50,000 \$ <b>50,000</b>
	Carry Over Prior	Year Activities	Sub-Total		
	Carry Over Prior	Year Activities	Sub-Total		
	Carry Over Prior	Year Activities	Sub-Total		
	Carry Over Prior 2020/21 New Ac				

	2020/21 Capi	tal Project			
Capital Project #:	CB000006				
Capital Project Name:	Zatzman Sportspi	lex Revitalizatio	on		
Asset Category:	Buildings/Facilitie	25			
Service Area:	Recreation & Cult				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Zatzman Sportsplex (for project. Exterior site im				f a multi-year, n	nulti-phase
Impact to Service					
State of Good Repair					
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveable 25 Year Facilities		n Plan		
Estimated Project Planning & Design Ph	ase Timing	Start:	Apr-17	End:	Apr-18
Estimated Project Execution Phase Tim	-	Start:	Apr-18	End:	Dec-20
Estimated Asset Operational Date	0		Feb-19		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget	<u> </u>		-	-	-
Ongoing Operating Budget Incre			-	-	-
One-time Operating Budget Incr	ease (Savings)		-	-	-
Previously Approved Budget					\$ 28,775,000
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget Re	quired				-
Total Estimated Project Cost	•				\$ 28,775,000
iled Project Work Plan: Completion of prior year's projects					\$ 200,000
	Carry Over Prior	Year Activities	Sub-Total	_	\$ 200,000
	2020/21 Now Ar	tivities sub Ta	ral	_	¢
	2020/21 New Ac	tivities Sub-To	tal		\$ -

# **Business Systems**

### **Business Systems**

		New	Previous	2020/21 Project			
Page #	Project Name	Project #	Project #	Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
C1	2020 Municipal Election e-Voting	CI190002	-	\$ 349,000	\$ -	\$ -	\$ -
C2	Application Recapitalization	CI190009		959,000	300,000	300,000	300,000
C3	Business Intelligence Program	CI190010		610,000	50,000	250,000	250,000
C4	CRM Software Replacement	CI990020		1,200,000	450,000	1,450,000	3,000,000
C5	Cyber Security	CI200005		920,000	920,000	595,000	370,000
C6	Enterprise Content & Records Mgmt	CI990018		1,009,000	500,000	500,000	500,000
C7	Finance & HR Business Transformation	CI200002	CIN00200	20,499,000	9,580,000	11,990,000	1,575,000
			CI990032				
			CI190001				
			CI000015				
			CI990009				
C10	Fleet SAP Interface Upgrades	CI190003		595,000	595,000	410,000	-
C11	HRFE AVL Devices	CI190004		225,000	25,000	-	-
C12	HRFE Dispatch Projects	CI990027		222,000	-	-	-
C13	HRFE FDM Review/Enhance	CI990028		543,000	-	300,000	225,000
C14	HRFE Intelligent Dispatching	CI190005		665,000	665,000	-	-
C15	HRP Cybersecurity Program	CI200006		278,000	278,000	-	-
C16	HRP Records Mgmt Optimization	CI990023		1,030,000	250,000	250,000	-
C17	ICT Business Tools	CI200004	CI990004	437,000	70,000	600,000	600,000
C18	ICT Infrastructure Recap	CI200003	CI000004	2,096,000	1,813,000	950,000	950,000
C19	IT Service Management	CI200001	CI990002	502,000	300,000	100,000	100,000
C20	New Transit Technology	CM180005		2,500,000	-	-	-
C21	Office 365 Migration	CI190007		201,000	-	-	-
C22	Parking Technology	CI990031		3,283,000	650,000	750,000	-
C23	Permitting, Licensing, Compliance (PLC)	CI990013		3,157,000	2,056,000	420,000	-
C24	Public WiFi	CI000021		416,000	-	-	-
C25	Recreation Services Software	CI000005		1,399,000	795,000	-	-
C26	Risk Management Information System (iVos	CI190006		293,000	170,000	-	-
	Replacement project)						
C27	Road Disruption Management Solution	CI190008		532,000	368,000	-	-
C28	Web Transformation	CI000001		375,000	250,000	-	-
	Total - Business Systems			\$ 44,295,000	\$ 20,085,000	\$ 18,865,000	\$ 7,870,000

		2020/21 Cap	ital Project			
Capital Project	t #:	CI190002				
Capital Project		2020 Municipal El	lection e-Voting	1		
		Ducinose Custome				
Asset Category	y:	Business Systems	t Comilana			
Service Area:		City-Wide Support	t Services			
Project Type:	macı	Asset Renewal				
Project Outcon Project	Deliverables					
rioject	Provide the technology security assessment of e management of elector	e-voting solutions, eq	quipment for Co	Ill Center and	Advanced Vot	-
Impact	to Service	, , , ,		,	,	
•	Successfully conduct a N	Aunicipal Election wh	hile providing a	n expected lev	el of service to	o the public
	including reliable electo					
Strateg	ic Plan					
8	Council Priority Area:	Governance & Eng	aaaement			
	, Strategy:	HRM Charter	5 5			
stimated Pro	ject Planning & Design Ph	nase Timing	Start:	May-19	End:	Feb-20
	ject Planning & Design Ph ject Execution Phase Tim	-	Start: Start:	May-19 Mar-20	End: End:	
stimated Pro		-		,		
stimated Pro stimated Ass	ject Execution Phase Tim et Operational Date	ing		Mar-20		
stimated Pro stimated Ass	ject Execution Phase Tim	ing		Mar-20		
stimated Pro stimated Ass Capital and As	ject Execution Phase Tim et Operational Date	ing		Mar-20 Oct-20	End:	Oct-20
stimated Pro stimated Ass Capital and As Gross C	ject Execution Phase Tim et Operational Date sset Lifecycle Investment:	ing		Mar-20 Oct-20 2020/21	End:	Oct-20
stimated Pro stimated Ass Capital and As Gross C Ongoin	ject Execution Phase Tim et Operational Date sset Lifecycle Investment: capital Budget	ing ase (Savings)		Mar-20 Oct-20 2020/21 -	End:	Oct-20
stimated Pro stimated Ass Capital and As Gross C Ongoin One-tin	ject Execution Phase Tim et Operational Date sset Lifecycle Investment: Capital Budget g Operating Budget Incre ne Operating Budget Incre	ing ase (Savings)		Mar-20 Oct-20 2020/21 -	End:	Oct-20 2022/23
stimated Pro stimated Ass Capital and As Gross C Ongoin One-tin Previou	ject Execution Phase Tim et Operational Date sset Lifecycle Investment: Capital Budget g Operating Budget Incre ne Operating Budget Incre Isly Approved Budget	ing ase (Savings)		Mar-20 Oct-20 2020/21 -	End:	Oct-20
stimated Pro stimated Ass Capital and As Gross C Ongoin One-tin Previou 2020/2	ject Execution Phase Tim et Operational Date set Lifecycle Investment: Capital Budget g Operating Budget Incre ne Operating Budget Incre Isly Approved Budget 1 - 2022/23 Budgets	ing ase (Savings) ease (Savings)		Mar-20 Oct-20 2020/21 -	End:	Oct-20 2022/23
stimated Pro stimated Ass Capital and As Gross C Ongoin One-tin Previou 2020/2 Estimat	ject Execution Phase Tim et Operational Date set Lifecycle Investment: Capital Budget g Operating Budget Incre ne Operating Budget Incr Isly Approved Budget 1 - 2022/23 Budgets ted Remaining Budget Re	ing ase (Savings) ease (Savings)		Mar-20 Oct-20 2020/21 -	End:	Cct-20 2022/23 - - - \$ 392,000 - -
stimated Pro stimated Ass Capital and As Gross C Ongoin One-tin Previou 2020/2 Estimat	ject Execution Phase Tim et Operational Date set Lifecycle Investment: Capital Budget g Operating Budget Incre ne Operating Budget Incre Isly Approved Budget 1 - 2022/23 Budgets	ing ase (Savings) ease (Savings)		Mar-20 Oct-20 2020/21 -	End:	0ct- 0ct- - - -

154,000 163,000

2020/21 New Activities Sub-Total	349,000
Total Work to be Completed in 2020/21	349,000

Professional Services.

	2020/21 Capital F	Project		
Capital Project #:	CI190009			
Capital Project Name:	Application Recapitalize	ition		
Asset Category:	Business Systems			
Service Area:	City-Wide Support Servi	ces		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
assets. This project conso	ices in lifecycle managem blidates the regular maint cactivities related to HRN	enance, upgrading, aut	tomation tools,	
Impact to Service				
-	ent and continuous impro	-		
crucial for full realization	of benefits. It also enable	es HRM business units t	o leverage tecl	hnology that
better supports business	processes as well as custo	omer 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 Increa	se (Savings)	15,000	-	-
ed 2020/21 Project Work Plan:				
Fest Management Tool, Training & Proce	ss Development.			\$ 250,000
T Test Lab Build.				100,000
Project, Portfolio Management Tool.				200,000
Software Licensing/Enhancements.				87,000

Carry Over Prior Year Activities Sub-Total	\$ 637,000
Business Application enhancements, implementation and expansion.	\$ 200,000
GIS Application enhancements, implementation and expansion.	122,000

2020/21 New Activities Sub-Total	\$ 322,000
Total Work to be Completed in 2020/21	\$ 959,000

	2020/21 Capital Proje	ct		
Capital Project #:	CI190010			
Capital Project Name:	Business Intelligence Program	1		
Asset Category:	Business Systems			
Service Area:	City-Wide Support Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
required to improve bu	pabilities allow for improved acco siness outcomes for Staff, benefit ose why, and help predict what w Service Delivery Business Intelligence Strategy	ting our citizens. ill happen next.	, 0	0
Average Program Spending Ove	r Last Three Years	\$ 78,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		50,000	250,000	250,000
Ongoing Operating Budget Incre	ease (Savings)	280,000	27,000	134,000

- Capability projects for self serve reporting and analytics;

Carry Over Prior Year Activities Sub-Total	\$	410,000
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 Licenses).		50,000
2020/21 New Activities Sub-Total	\$	200,000
Total Work to be Completed in 2020/21	ć	610,000

	2020/21 Cap	ital Project			
Capital Project #:	CI990020				
Capital Project %.	CRM Software Re	placement			
		procentent			
Asset Category:	Business Systems				
Service Area:	City-Wide Support	t Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables	ustomor Deletter 1	in Mannesses	+ (CDMA) Last	va ta neglece - "	a ovietina
Halifax requires a new C CRM which is integrated					-
CRM which is integrated year initiative with mult			suite. The COL	οι ατε σκινι ρη	oject is a malti-
Impact to Service		priuses.			
The new CRM is a mode	rn solution that will	provide Halifax	<'s customers w	vith an abilitv t	to easily
access answers and serv					/
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	Customer Relation	nship Manager	ment Strategy		
Estimated Project Planning & Design Ph	ase Timing	Start:	Nov-19	End:	Aug-20
Estimated Project Execution Phase Timi	-	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	<b>2021/22</b> 1,450,000	<b>2022/23</b> <i>3,000,000</i>
Gross Capital Budget Ongoing Operating Budget Increa					
Gross Capital Budget			450,000		
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget			450,000		3,000,000 - - \$ 1,079,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		450,000		3,000,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)		450,000		3,000,000 - - \$ 1,079,000 4,900,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		450,000		3,000,000 - - \$ 1,079,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		450,000		3,000,000 - - \$ 1,079,000 4,900,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired	RM solution.	450,000		3,000,000 - - \$ 1,079,000 4,900,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office.	ease (Savings) quired		450,000		3,000,000 - - \$ 1,079,000 4,900,000 - \$ <b>5,979,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired		450,000		3,000,000 - - \$ 1,079,000 4,900,000 - \$ <b>5,979,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office.	ease (Savings) quired		450,000		3,000,000 - - \$ 1,079,000 4,900,000 - \$ <b>5,979,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project	ase (Savings) quired plementation for Cl t (Preparation phase Carry Over Prior N	e).	450,000 125,000 -		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project Complete project planning for Preparatio	ase (Savings) quired plementation for Cl t (Preparation phase Carry Over Prior N on phase.	e).	450,000 125,000 -		3,000,000 - - \$ 1,079,000 4,900,000 - <b>\$ 5,979,000</b> \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Hed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project Complete project planning for Preparatio Procure required CRM technology modul	ase (Savings) quired pplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses.	e).	450,000 125,000 -		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of projec Complete project planning for Preparatic Procure required CRM technology modul Complete data model, governance, integ	ase (Savings) quired pplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses.	e).	450,000 125,000 -		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project Complete project planning for Preparatic Procure required CRM technology modul Complete data model, governance, integ Develop CRM support model.	ease (Savings) quired aplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses. ration activities.	e).	450,000 125,000 -		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office.	ease (Savings) quired aplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses. ration activities.	e).	450,000 125,000 -		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project Complete project planning for Preparatic Procure required CRM technology modul Complete data model, governance, integ Develop CRM support model.	ease (Savings) quired aplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses. ration activities.	e).	450,000 125,000 -		3,000,000 - - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000 \$ 1,150,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Procure professional services team for in Establish CRM Program office. Begin planning for initial phase of project Complete project planning for Preparatic Procure required CRM technology modul Complete data model, governance, integ Develop CRM support model.	ease (Savings) quired aplementation for Cl t (Preparation phase Carry Over Prior N on phase. es and licenses. ration activities.	<sup>e).</sup> Year Activities	450,000 125,000 - Sub-Total		3,000,000 - \$ 1,079,000 4,900,000 - \$ 5,979,000 \$ 50,000 \$ 50,000

	2020/21 Capital Pro	oject		
Capital Project #:	CI200005			
Capital Project Name:	Cyber Security			
Asset Category:	Business Systems			
Service Area:	City-Wide Support Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
-	n of critical systems and digito	al assets to thwart cy	ber security at	tacks that
result in financial, reput	ational and legal consequenc	es.		
Impact to Service				
•	n to minimize the impact of cy	ber 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

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

	2020/21 Capital Pro	oject			
Capital Project #:	CI990018				
Capital Project Name:	Enterprise Content & Reco	rds Mg	gmt		
	·	-			
Asset Category:	Business Systems				
Service Area:	City-Wide Support Services	5			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables Create a roadman to im	plement a Enterprise Content	t and R	ecords Mana	nement solutio	n for HRM
The solution will manage	ge HRM's information assets	throug	hout their life	cycle as well as	
	ration options and communic	ation s	sites (Intranet)		
Impact to Service	e the management of unstrue	ctured	information a	ssets improve	information
	al), automate the records ma				
		magen	nent process, 1	inprove securi	.,.
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	ICT Strategic Plan				
			1	- •	
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	tart:	Jan-19 Jun-20	End: End:	Mar-20
Estimated Project Execution Phase Timi Estimated Asset Operational Date	ing 2	tart:	Jun-20 Mar-24	ENG:	May-21
Estimated Asset Operational Date			Widi 24		
Capital and Asset Lifecycle Investment:					
cupital and Asset Enceyere investment.					
			2020/21	2021/22	2022/23
Gross Capital Budget			<b>2020/21</b> 500,000	<b>2021/22</b> 500,000	<b>2022/23</b> 500,000
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)				
Gross Capital Budget	ase (Savings)		500,000	500,000	500,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre	ase (Savings)		500,000	500,000	500,000 100,000 -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget	ase (Savings)		500,000	500,000	500,000 100,000 - \$ 1,150,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre	ase (Savings) ease (Savings)		500,000	500,000	500,000 100,000 -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)		500,000	500,000	500,000 100,000 - \$ 1,150,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost	ase (Savings) ease (Savings)		500,000	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired		500,000	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - <b>\$ 2,650,000</b>
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired d Apps.		500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - <b>\$ 2,650,000</b> \$ 200,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ase (Savings) ease (Savings) quired d Apps.	gement	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - <b>\$ 2,650,000</b>
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired d Apps.	gement	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - <b>\$ 2,650,000</b> \$ 200,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag		500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 509,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 509,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost ed 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 509,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S	500,000 180,000 -	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 509,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti rise Content Records Manage	vities S ment.	<u>500,000</u> <u>180,000</u> - :). Sub-Total	500,000	500,000 100,000 - \$ 1,150,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 500,000 \$ 500,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation of SharePoint Forms and Implementation of SharePoint collabora	ase (Savings) ease (Savings) quired d Apps. tion sites (Inc. records manag Carry Over Prior Year Acti	vities S ment.	<u>500,000</u> <u>180,000</u> - :). Sub-Total	500,000	500,000 100,000 - \$ 1,150,000 1,500,000 - \$ 2,650,000 \$ 200,000 309,000 \$ 509,000

	2020/21 Cap	ital Project			
Capital Project #:	CI200002			Previous #s:	CIN00200
Capital Project Name:	Finance & HR Busi	ness Transforr			CI990032
		,			CI190001
Asset Category:	Business Systems				CI000015
Service Area:	City-Wide Support	Services			CI990009
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Implementation	n of an SAP platform that sup	ports a wide ro	ange of busine	ss capabilities	and
transformation	al business process improvem	nents for key H	uman resource	es and Account	ting, Tax &
	ocurement services.				
Impact to Service					
	es include financial, schedulin				
impacts: transf	ormational improvements an	d efficiencies t	o Finance and	HR business pi	rocesses and
user experience	s, lower operational costs, ea	ise of systems	integrations, c	ind greater tra	nsparency.
Strategic Plan					
Council Priority	Area: Service Delivery				
Strategy:	ICT Strategic Plan				
Estimated Project Planning & D	esign Phase Timing	Start:	Apr-19	End:	Jul-20
Estimated Project Execution Ph	ase Timing	Start:	Jul-20	End:	Feb-2.
Estimated Asset Operational Da	ate		Feb-22		
Capital and Asset Lifecycle Inve	stment:				
			2020/21	2021/22	2022/23
Gross Capital Budget			9,580,000	11,990,000	1,575,000
Ongoing Operating Budg			2,800,500	-	-
One-time Operating Bud	get Increase (Savings)		-	775,000	1,225,000
Previously Approved Bu	dget				\$ 14,869,000
2020/21 - 2022/23 Budg	ets				23,145,000
Estimated Remaining Bu	dget Required				-
Total Estimated Project	Cost			-	\$ 38,014,000
ed 2020/21 Project Work Plan:					
Approved Carry Forward Work I		ork Plan.			
CIN00200 - Finance & HR	•				245,100

Approved Carry Forward Work Details - Refer to Attached Work Plan.	
CIN00200 - Finance & HR Optimization	245,100
CI990032 - HR Improvement Project	1,441,600
CI190001 - Procurement Transformation	1,028,100
CI000015 - Corporate Scheduling	1,660,000
CI990009 - Revenue & Financial Accounting Management	2,335,400
Carry Over Prior Year Activities Sub-Total	\$ 6,710,200
2020/21 New Work Details - Refer to Attached Work Plan	
CIN00200 - Finance & HR Optimization	571,900
CI990032 - HR Improvement Project	3,385,400
CI190001 - Procurement Transformation	2,748,900
CI000015 - Corporate Scheduling	1,660,000
CI990009 - Revenue & Financial Accounting Management	5,422,600
2020/21 New Activities Sub-Total	\$ 13,788,800
Total Work to be Completed in 2020/21	\$ 20,499,000

## Detailed Project Work Plan

Project Name:		Project #
Finance & HR Business Transformation		CI200002
RRY FORWARD WORK		
CIN00200 - Finance & HR Optimization		
HR and Finance Program Management:	\$ 245,100	
HRM Program Office Setup.		
Program Initiation (Program Charter).		
Program Planning (Schedule, Plan).		
Cl990032 - HR Improvement Project		
Project Planning - Requirements, Schedule, Setup SuccessFactors Development.	1,441,600	
CI190001 - Procurement Transformation		
Project Planning - Requirements, Schedule, Setup Procurement.	1,028,100	
CI000015 - Corporate Scheduling		
Phase 1 Solution Development	821,250	
Testing (Phase 1).	419,375	
Training (Phase 1).	419,375	
CI990009 - Revenue & Financial Accounting Management		
Project Planning - Requirements, Schedule, Plan, Set up Accounting and Tax and Revenue.	 2,335,400	
TAL ESTIMATE CARRY FORWARD WORK		<u>\$6,710</u>
20/2021 NEW WORK		
CIN00200 - Finance & HR Optimization		
HR and Finance Program Management:	\$ 571,900	
Finalize Program Planning (Schedule, Plan).		
Maintain HRM Program Office.		
Program Management Monitor and Controlling.		
CI990032 - HR Improvement Project		
Deploy Test and Production Environments.	3,385,400	
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.		
CI190001 - Procurement Transformation		
Setup and Deploy S/4 HANA Development, Test and Production Environments.	2,748,900	
Project Execution - Configure Technical Testing (Unit, System, Performace).		
User Acceptance Testing.		
Business Change Management activities.		
CI000015 - Corporate Scheduling		
Deploy to HRFE and ICT (Phase 1).	233,958	
	507,708	
Planning (Phase 2). Execution (Phase 2).		

Project Name: Finance & HR Business Transformation	Project # CI200002
	01200002
Cl990009 - Revenue & Financial Accounting Management	
Setup and Deploy S/4 HANA Development, Test and Production Environments.	5,422,600
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.	
TOTAL ESTIMATE NEW WORK	\$13,788,800
TOTAL 2020/21 WORKPLAN	\$20,499,000

### TOTAL 2020/21 WORKPLAN

	2020/21 Capit	al Project			
Capital Project #:	CI190003				
Capital Project Name:	Fleet SAP Interface	Upgrades			
Asset Category:	Business Systems				
Service Area:	City-Wide Support S	ervices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
This project is intended the management of molection of molection and the management of molection of molection and the management of molection and the managem			-		ency specific to
Impact to Service					
Improve Fleet Managerr	nent service capabilitie.	S.			
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	ICT Strategic Plan				
Estimated Project Dianning & Design Db	aso Timing	Start:	Apr-20	End:	Dec-20
Estimated Project Planning & Design Phi Estimated Project Execution Phase Timi	-	Start: Start:	Apr-20 Jan-21	End: End:	Dec-20 Mar-22
Estimated Asset Operational Date		51011.	Apr-22	LIIQ.	IVIGI 22
·····			I <sup>-</sup>		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			595,000	410,000	-
Ongoing Operating Budget Increa			-	-	-
One-time Operating Budget Incre	ase (Savings)		-	-	-
Previously Approved Budget					\$ -
2020/21 - 2022/23 Budgets					1,005,000
Estimated Remaining Budget Rec	luired				-
<b>Total Estimated Project Cost</b>				-	\$ 1,005,000
led 2020/21 Project Work Plan:					
Project Initiation	Carry Over Prior Ye	ar Activities	Sub-Total	-	<b>\$</b> - \$ 595,000
Project Initiation. Procurement of resources.					ş 393,000
Planning; Design; Requirements Gatherin	ıq.				
3, 3, - <del>4</del>	2				
	2020/21 New Activ	ities Sub-Tot	al	-	\$ 595.000
	2020/21 New Activ	ities Sub-Tot	al		\$ 595,000

	2020/21 Cap	oital Project			
Capital Project #:	CI190004				
Capital Project Name:	HRFE AVL Devices	s			
		-			
Asset Category:	Business Systems				
Service Area:	Protective Service	25			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables					
Install Automated Vehi vehicles and develop re			-	-	
Impact to Service					
Fire vehicle location mo	-		-		
data enhances accurate			-		
monitoring increases Fi	refighter safety and	contributes to a	accident preven	tion programs	
Strategic Plan					
Council Priority Area:	Service Delivery		<b>—</b>		
Strategy:	HFRE Emergency	Response Time	largets		
Estimated Project Planning & Decise Pl	ase Timing	Start:	Con 10	End:	Dec-19
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim	-		Sep-19 Jan-20		
Estimated Project Execution Phase Tim Estimated Asset Operational Date	шğ	Start:	Jan-20 Jun-20	End:	Jun-20
Estimated Asset Operational Date			Juii-20		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
			2020/21	/	====/==
Gross Capital Budget			25,000	-	-
Ongoing Operating Budget Incre					-
			25,000	, - -	-
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget			25,000		- - - \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		25,000		-
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings)		25,000		\$ 200,000 25,000
Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		25,000		- - - \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) quired		25,000 93,500 -		\$ 200,000 25,000 \$ <b>225,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Planned project activities will include pla	ease (Savings) quired anning and implemer	ntation initiative	25,000 93,500 -		\$ 200,000 25,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe	ease (Savings) quired anning and implemer ring;		25,000 93,500 -		\$ 200,000 25,000 \$ <b>225,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Planned project activities will include pla	ease (Savings) quired anning and implemer ring;		25,000 93,500 -		\$ 200,000 25,000 \$ <b>225,000</b>
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include plo - Project initiation; Requirements gathe - (Planning) Change Management; Tech	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>225,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices.	ease (Savings) quired anning and implemer ring;	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>200,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices.	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>225,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices. AVL Project: Develop Reporting Capabilities.	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>200,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices. AVL Project: Develop Reporting Capabilities. Validate Reporting and AVL.	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>200,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices. AVL Project: Develop Reporting Capabilities. Validate Reporting and AVL.	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler	25,000 93,500 - es: mentation.		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>200,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech - Acquire AVL devices. AVL Project: Develop Reporting Capabilities. Validate Reporting and AVL.	ease (Savings) quired anning and implemen ring; anology/System Arch Carry Over Prior	itecture; Impler. Year Activities	25,000 93,500 - es: mentation. Sub-Total		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>225,000</b> \$ 200,000 \$ 25,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost led 2020/21 Project Work Plan: Planned project activities will include plo - Project initiation; Requirements gathe - (Planning) Change Management; Tech	ease (Savings) quired anning and implemer ring; anology/System Arch	itecture; Impler. Year Activities	25,000 93,500 - es: mentation. Sub-Total		\$ 200,000 25,000 \$ <b>225,000</b> \$ <b>200,000</b> \$ 200,000
Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost ed 2020/21 Project Work Plan: Planned project activities will include pla - Project initiation; Requirements gathe - (Planning) Change Management; Tech Acquire AVL devices.	ease (Savings) quired anning and implemen ring; anology/System Arch Carry Over Prior	itecture; Impler. Year Activities	25,000 93,500 - es: mentation. Sub-Total		\$ 200 25 <b>\$ 225</b> \$ 200 \$ 200 \$ 25

	2020/21 Capi	tal Project			
Capital Project #:	CI990027				
Capital Project Name:	HRFE Dispatch Proj	iects			
Asset Category:	Business Systems				
Service Area:	Protective Services				
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables					
Implement POMAX reco for Halifax Regional Eme include implementing Qu	ergency Services (HRF	E) dispatch se			
Impact to Service					
Improvements in the dis Service Level Agreement excellence through enha	which is responsive t	to the Pomax i	report which ul	timately resul	
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	HFRE Emergency R	esponse Time	Targets		
Estimated Project Planning & Design Pha	ase Timing	Start:	May 1E	End:	Mar-23
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir	-	Start: Start:	May-15 May-15	End: End:	
Estimated Asset Operational Date	пg	Start.	Mar-23	Liiu.	10101-23
Estimated Asset Operational Date			10101 25		
Capital and Asset Lifecycle Investment:					
capital and Asset Lifecycle investment.					
			2020/21	2021/22	2022/23
Gross Capital Budget			2020/21	2021/22	2022/23
<b>Ongoing Operating Budget Increa</b>			<b>2020/21</b> - 5,500	2021/22 - -	<b>2022/23</b> - -
			-	2021/22 - - -	2022/23 - - -
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	2021/22 - - -	-
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget			-	2021/22 - - -	2022/23 - - \$ 960,000
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	2021/22 - - -	-
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ease (Savings)		-	2021/22 - - - -	- - \$ 960,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		-	2021/22 - - -	- - - \$ 960,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ease (Savings)		-	2021/22 - - -	- - \$ 960,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ease (Savings)		-	2021/22 - - -	- - \$ 960,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)		-	2021/22 - - -	\$ 960,000 - \$ 960,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile	ease (Savings)		-	2021/22 - - -	\$ 960,000 - \$ 960,000 - \$ 960,000 \$ 60,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile	ease (Savings)		-	2021/22 - - -	\$ 960,000 - \$ 960,000 - \$ 960,000 \$ 60,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile	ease (Savings)	ear Activities	- 5,500 -	2021/22 - - -	\$ 960,000 - \$ 960,000 - \$ 960,000 \$ 60,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ded 2020/21 Project Work Plan: vMobile SLA Implementation	ase (Savings) Juired	ear Activities	- 5,500 -	2021/22 - - -	\$ 960,000 - \$ 960,000 \$ 960,000 \$ 60,000 \$ 50,000 \$ 110,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile SLA Implementation	ase (Savings) Juired	ear Activities	- 5,500 -	2021/22	\$ 960,000 - - \$ 960,000 \$ 60,000 \$ 60,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile SLA Implementation	ase (Savings) Juired	ear Activities	- 5,500 -	2021/22	\$ 960,000 - \$ 960,000 \$ 960,000 \$ 60,000 \$ 50,000 \$ 110,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile SLA Implementation	ase (Savings) Juired	ear Activities	- 5,500 -	2021/22	\$ 960,000 - \$ 960,000 \$ 960,000 \$ 60,000 \$ 50,000 \$ 110,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ded 2020/21 Project Work Plan: vMobile SLA Implementation	uired		- 5,500 -	2021/22	<ul> <li>-</li> <li>-</li></ul>
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ed 2020/21 Project Work Plan: vMobile SLA Implementation	ase (Savings) Juired		- 5,500 -	2021/22	\$ 960,000 - \$ 960,000 \$ 960,000 \$ 60,000 \$ 50,000 \$ 110,000

	2020/21 Ca	pital Project	t		
Capital Project #:	CI990028				
Capital Project Name:	HRFE FDM Revie	w/Enhance			
Asset Category:	Business System				
Service Area:	Protective Servic	es			
Project Type:	Service Growth				
Project Outcomes: Project Deliverables					
Enhance the records ma approach to improve inf reduce costs, safeguard Impact to Service	formation in each m	nodule. Modern	nization of data		
Improve efficiency and a Emergency (HRFE) recor			and managed in	the Halifax Re	gional Fire and
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	HFRE Emergency	Response Time	e Targets		
			-		
Estimated Project Planning & Design Ph	-	Start:		End:	Mar-23
Estimated Project Execution Phase Timi	ng	Start:	Sep-15	End:	Mar-23
Estimated Asset Operational Date			Mar-23		
Capital and Asset Lifecycle Investment:					
capital and Asset Enceyere investment.					
			2020/21	2021/22	2022/23
Gross Capital Budget			2020/21	<b>2021/22</b> <i>300,000</i>	
<b>Ongoing Operating Budget Increa</b>			2020/21 - -		<b>2022/23</b> 225,000 8,000
			2020/21 - - -	300,000	225,000
Ongoing Operating Budget Increa One-time Operating Budget Incre			2020/21 - - -	300,000	225,000 8,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget			2020/21 - - -	300,000	225,000 8,000 - \$ 790,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		2020/21 - - -	300,000	225,000 8,000 - \$ 790,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)		2020/21 - - -	300,000	225,000 8,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		2020/21 - - -	300,000	225,000 8,000 - \$ 790,000 525,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings)		2020/21 - - -	300,000	225,000 8,000 - \$ 790,000 525,000 - \$ 1,315,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation	ease (Savings) quired		2020/21 - -	300,000	225,000 8,000 - \$ 790,000 525,000 -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired		2020/21 - - -	300,000	225,000 8,000 - \$ 790,000 525,000 - \$ 1,315,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation	ease (Savings) quired plementation.		-	300,000	225,000 8,000 - \$ 790,000 525,000 - \$ <b>1,315,000</b> \$ 455,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation	ease (Savings) quired	Year Activities	-	300,000	225,000 8,000 - \$ 790,000 525,000 - \$ 1,315,000 \$ 455,000 \$ 455,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation - Complete design, configuration and Im	ease (Savings) quired plementation. Carry Over Prior	· Year Activities	-	300,000	225,000 8,000 - \$ 790,000 525,000 \$ <b>1,315,000</b> \$ 455,000 \$ 455,000 \$ 74,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation - Complete design, configuration and Im	ease (Savings) quired plementation. Carry Over Prior 2021-22.		- - - Sub-Total	300,000	225,000 8,000 - \$ 790,000 525,000 \$ <b>1,315,000</b> \$ 455,000 \$ 74,000 14,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: FDM Incident & Investigation - Complete design, configuration and Im	ease (Savings) quired plementation. Carry Over Prior		- - - Sub-Total	300,000	225,000 8,000 - \$ 790,000 525,000 - \$ 1,315,000

	2020/21 Capital Proje	ct		
Capital Project #:	CI190005			
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 appo	aratuses by closest available unit	with the required	capabilities.	
Impact to Service				
-	be dispatched to emergency, redu	icina response tin	nes and enhan	ncina nublic
	ty will be enhanced by displaying			
Dispatch system.			ene comput	
Strategic Plan				
Council Priority Area:	Service Delivery			
Strategy:	HFRE Emergency Response Tin	ne Taraets		
			E	
Estimated Project Planning & Design Ph	ase Timing Star	t: Jun-20	End:	: Sed-2
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-			1-
Estimated Project Execution Phase Timi	-	t: Sep-20	End: End:	
	-			
Estimated Project Execution Phase Timi Estimated Asset Operational Date	ing Star	t: Sep-20		
Estimated Project Execution Phase Timi	ing Star	t: Sep-20		
Estimated Project Execution Phase Timi Estimated Asset Operational Date	ing Star	t: Sep-20 Aug-21	End	Aug-2
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	ing Start	t: Sep-20 Aug-21 2020/21	End	Aug-2
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	ing Start	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre	ing Start	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre	ing Start	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings)	t: Sep-20 Aug-21 2020/21 665,000	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ing Stari	:: Sep-20 Aug-21 2020/21 665,000 20,000 -	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) ease (Savings)	:: Sep-20 Aug-21 2020/21 665,000 20,000 -	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Ore-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings) ease (Savings) quired Carry Over Prior Year Activitie	:: Sep-20 Aug-21 2020/21 665,000 20,000 -	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost ed 2020/21 Project Work Plan:	ing Start	E: Sep-20 Aug-21 2020/21 665,000 20,000 -	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost ed 2020/21 Project Work Plan:	ing Start	E: Sep-20 Aug-21	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost ed 2020/21 Project Work Plan:	ing Start	E: Sep-20 Aug-21	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost ed 2020/21 Project Work Plan:	ing Start	E: Sep-20 Aug-21	End: 2021/22	Aug-2.
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost ed 2020/21 Project Work Plan:	ing Start	E: Sep-20 Aug-21	End: 2021/22	Aug-2.

2020/21 New Activities Sub-Total	\$ 665,000
Total Work to be Completed in 2020/21	\$ 665,000

	2020/21 Ca	pital Project			
Capital Project #:	CI200006				
Capital Project Name:	HRP Cybersecur	ity Program			
Asset Category:	Business System	S			
Service Area:	Protective Servio				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
This program will introd Response supporting HR Security Awareness train	RP Cyber Incident R				
Impact to Service	inig.				
Improved cybersecurity	posture and cyber	resilience ensurin	g that HRP inf	ormation syste	ms are secure
and protect the confider					
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	Enterprise Risk I	Management Fra	mework		
Estimated Drainst Diamains 9 Design Dh	aca Timina	Start:	1 20	End:	Mar-22
Estimated Project Planning & Design Ph	-		Apr-20 Apr-20		
Estimated Project Execution Phase Timi Estimated Asset Operational Date	ng	Start:	Apr-20 Mar-21	End:	Mar-22
Estimated Asset Operational Bate			Widi 21		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			278,000	-	-
Ongoing Operating Budget Increa	· · · ·		-	156,800	-
One-time Operating Budget Incre	ease (Savings)		64,000	60,000	-
Previously Approved Budget					\$ -
Previously Approved Budget 2020/21 - 2022/23 Budgets					\$ - 278,000
	quired				
2020/21 - 2022/23 Budgets	quired				
2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	quired				278,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost led 2020/21 Project Work Plan:	Carry Over Prior	Year Activities S	Sub-Total		278,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	Carry Over Prior	Year Activities S	Sub-Total		278,000 - \$ 278,000

278,000

\$

	2020/21 Capital	Project			
Capital Project #:	CI990023				
Capital Project Name:	HRP Records Mgmt O	otimizatio	า		
A	Duralization Constantia				
Asset Category:	Business Systems				
Service Area:	Protective Services Asset Renewal				
Project Type:	Asset Reflewul				
Project Outcomes: Project Deliverables					
Execute enhancements Regional Police's strateg enterprise environment	to Record Management o gic goal to streamline bus to satisfy requirements f	siness proc	esses and utiliz	e new capacity	
Impact to Service					
	will realize several busine		-		
	time consuming manual			of errors and p	erformance
	creased data integrity an	d audit re	porting.		
Strategic Plan	Complex Delta				
Council Priority Area:	Service Delivery				
Strategy:	HRP Technology Road	тар			
Estimated Project Planning & Design Ph	ase Timing	Start:	Nov-18	End:	Feb-19
Estimated Project Framming & Design Fra Estimated Project Execution Phase Timi	-	Start:	Mar-19	End: End:	
Estimated Asset Operational Date	116	Start.	Jun-20	LIIU.	1000-21
Capital and Asset Lifecycle Investment:		[	2020/21	2021/22	2022/23
Capital and Asset Lifecycle Investment: Gross Capital Budget	aco (Savings)		<b>2020/21</b> 250,000	<b>2021/22</b> 250,000	2022/23
Gross Capital Budget Ongoing Operating Budget Increa					2022/23
Gross Capital Budget			250,000		2022/23 - - -
Gross Capital Budget Ongoing Operating Budget Increa			250,000		2022/23 - - \$ 1,105,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre			250,000		
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)		250,000		- - - \$ 1,105,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		250,000		- - - \$ 1,105,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost	ease (Savings)		250,000		- - - \$ 1,105,000 500,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		250,000		- - - \$ 1,105,000 500,000 -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost	ease (Savings)		250,000		- - \$ 1,105,000 500,000 - \$ 1,605,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost	ease (Savings)	Activities	250,000 200,000 -		- - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation (e-Disclosure).	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 75,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ided 2020/21 Project Work Plan: Implementation (e-Disclosure).	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 \$ 81,000 75,000 100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Include	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 \$ 81,000 75,000 100,000 150,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ied 2020/21 Project Work Plan: Implementation (e-Disclosure). Implementation (e-Disclosure). Training (e-Disclosure). Deployment (e-Disclosure). Busines Process re-engineering. Versadex enhancements.	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 75,000 100,000 150,000 300,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Include	ease (Savings) quired	Activities	250,000 200,000 -		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 \$ 81,000 75,000 100,000 150,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost Ided 2020/21 Project Work Plan: Implementation (e-Disclosure). Testing (e-Disclosure). Training (e-Disclosure). Deployment (e-Disclosure). Busines Process re-engineering.	ease (Savings) quired		250,000 200,000 - Sub-Total		- - - \$ 1,105,000 500,000 - \$ 1,605,000 \$ 300,000 \$ 300,000 \$ 81,000 75,000 100,000 150,000 300,000

	2020/21 Capital Project	t		
Capital Project #:	CI200004		Previous #:	CI990004
Capital Project %.	ICT Business Tools		rievious #.	01550004
Asset Category:	Business Systems			
Service Area:	City-Wide Support Services			
Project Type:	Asset Renewal			
Program Outcomes: Project Deliverables				
-	ation and Technology's (ICT) Busir	ass Tools is used	l for planning	nurnosos and
· · · · · · · · · · · · · · · · · · ·	lementation of smaller business to			1
objectives and services t	-	contorogy initiati	ves in suppor	t of busiliess
Impact to Service				
-	ate strategic planning initiatives ii	ncluding addressi	ing business t	ransformation
	logy innovations and resource ma	-	<b>J</b>	
Strategic Plan	Comico Dolivor			
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
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)	70,000 150,000	600,000 -	- 600,000
Ongoing Operating Budget Increa ed 2020/21 Project Work Plan: Ongoing work on multiple Opportunity of Ongoing work on Multiple Strategies and	Assessments. d Roadmaps.			600,000 - \$ 367,000
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Ongoing work on multiple Opportunity	Assessments. d Roadmaps. s. Carry Over Prior Year Activitie	150,000	-	-
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Ongoing work on multiple Opportunity A Ongoing work on Multiple Strategies and Ongoing work on Multiple Small Projects	Assessments. d Roadmaps. s. <b>Carry Over Prior Year Activitie</b> nts / Business Case initiatives	150,000 s Sub-Total		- \$ 367,000 <b>\$ 367,000</b> \$ 70,000
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Ongoing work on multiple Opportunity A Ongoing work on Multiple Strategies and Ongoing work on Multiple Small Projects	Assessments. d Roadmaps. s. Carry Over Prior Year Activitie	150,000 s Sub-Total		- \$ 367,000 \$ 367,000 \$ 70,000

	2020/21 Capital Projec	t		
Capital Project #:	CI200003		Previous #:	CI000004
Capital Project Name:	ICT Infrastructure Recap			
Asset Category:	Business Systems			
Service Area:	City-Wide Support Services			
Project Type:	Asset Renewal			
Program Outcomes:				
	ecapitalization project is a year-ov be properly maintained, upgradea			-
Impact to Service				
	technology required to run the bus ntained therein is secure, through t			
Strategic Plan	•			
Council Priority Area:	Service Delivery			
Strategy:	ICT Strategic Plan			
Gross Canital Budgat		2020/21	2021/22	2022/23
Gross Capital Budget		1,813,000	950,000	950,00
Ongoing Operating Budget Incre	ase (Savings)	222,500	-	46,00
-				\$ 283,00
-				\$ 283,00
-	Carry Over Prior Year Activities	s Sub-Total		\$ 283,00 \$ 283,00
Firewall implementations. Server Recapitalization - 20% replaceme	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion.	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00 100,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site.	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00 100,00 800,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site. Off Storage Area Network - Storage.	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00 100,00 800,00 263,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site. Off Storage Area Network - Storage. Desktop / Application Virtualization.	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00 100,00 263,00 75,00
iled 2020/21 Project Work Plan: Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site. Off Storage Area Network - Storage. Desktop / Application Virtualization. Hyperconverged Infrastructure.	nt per year.	s Sub-Total		\$ 283,00 \$ 100,00 175,00 100,00 800,00 263,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site. Off Storage Area Network - Storage. Desktop / Application Virtualization.	nt per year.			\$ 283,00 \$ 100,00 175,00 100,00 263,00 75,00
Firewall implementations. Server Recapitalization - 20% replaceme Network Recapitalization - 20% replacer Fibre Network Expansion. Relocate Data Centre - PNS Hosted Site. Off Storage Area Network - Storage. Desktop / Application Virtualization.	nt per year. nent per year.			\$       283,00         \$       100,00         175,00       100,00         800,00       263,00         75,00       300,00

	2020/21 Capital Project	t		
Capital Project #:	CI200001		Previous #:	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				
	ongoing automation/expansion of ou ing demand on the system.	ır IT service mar	agement platj	form to better
Impact to Service				
	nanage demand/control of the IT ass re continued high availability in supp			rough
Strategic Plan				
Council Priority Area:	Service Delivery			
Strategy:	ICT Strategic Plan			
Gross Capital Budget		<b>2020/21</b> <i>300.000</i>	<b>2021/22</b> <i>100.000</i>	<b>2022/23</b> 100.000
		2020/21	2021/22	2022/23
Gross Capital Budget		300,000	100,000	100,000
Ongoing Operating Budget Inc		78,000	15,000	15,000
led 2020/21 Project Work Plan:				<i>.</i>
Implement Asset Management proces Implement Agile Development with Te		g ServiceNow		\$ 102,000 100,000
Implement Availability Management. Implement ITOM Professional plus Ser				\$ 202,000 \$ 75,000 75,000
	vice Mapping license - Orchestration vice Mapping - Service Mapping.			\$ 75,000
Implement ITOM Professional plus Ser Implement ITOM Professional plus Ser	vice Mapping license - Orchestration vice Mapping - Service Mapping.	e expansion].		\$ 75,000 75,000 75,000

	2020/21 Cap	oital Project	;		
Capital Project #:	CM180005				
Capital Project Name:	New Transit Tech	nology			
Asset Category:	Business Systems				
Service Area:	Transportation Se	ervices			
Project Type: Project Outcomes:	Service Growth				
Project Deliverables					
Halifax Transit's technol planning, scheduling, & by Halifax Transit and/o	operations; and par	atransit+ which	n will upgrade e		
Impact to Service					
All technology projects v			-		-
scheduling, & operations				-	payment
options (fare manageme Strategic Plan	ing or unernative b	Joking method.	s (purutrunsit+)		
Council Priority Area:	Service Delivery				
Strategy:	Halifax Transit Te	chnology Road	Ітар		
		-			
Estimated Project Planning & Design Phi Estimated Project Fugarities Place Timi	-	Start:	Various	End:	Various
Estimated Project Execution Phase Timin Estimated Asset Operational Date	ng	Start:	Various Various	End:	Various
Estimated Asset Operational Date			Various		
Capital and Asset Lifecycle Investment:					
				2024/22	2022/22
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
<b>Ongoing Operating Budget Increa</b>			650,000	- 690,000	- 730,000
			-	-	-
<b>Ongoing Operating Budget Increa</b>			650,000	-	730,000
Ongoing Operating Budget Increa One-time Operating Budget Incre			650,000	-	730,000
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)		650,000	-	- 730,000 - \$ 23,370,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		650,000	-	-
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		650,000	-	- 730,000 - \$ 23,370,000 - -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) Juired		650,000	-	- 730,000 - \$ 23,370,000 - - \$ 23,370,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I	ease (Savings) quired Resources)	2 and 3)	650,000	-	- 730,000 - \$ 23,370,000 - <b>5</b> <b>23,370,000</b> \$ 1,000,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) quired Resources)	2 and 3)	650,000	-	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I	ease (Savings) quired Resources)	2 and 3)	650,000	-	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - - \$ 23,370,000 550,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) quired Resources)		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - 5 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - - 5 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - - 5 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - - 5 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - - 5 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .		- 650,000	- 690,000	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) quired Resources) perations (Phase 1, . Carry Over Prior	Year Activities	- 650,000 -	- 690,000	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000 550,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: P1. Project Management Office (Project I P3. Fixed Route Planning Scheduling & O	ease (Savings) Juired Resources) perations (Phase 1, .	Year Activities	- 650,000 -	- 690,000	- 730,000 - \$ 23,370,000 - \$ 23,370,000 \$ 1,000,000 950,000 550,000

	2020/21 Cap	pital Project	t		
Capital Project #:	CI190007				
Capital Project Name:	Office 365 Migra	tion			
Asset Category:	Business Systems	5			
Service Area:	City-Wide Suppor	rt Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
The Microsoft Office 36 platform services. This v			-		
Impact to Service					
The migration to Office					
increased flexibility and	· · · · · · · · · · · · · · · · · · ·			-	
municipality's workforce	e. It reduces the risk	of delays to so	oftware updates	s and bug fixes	
Strategic Plan	Carris D. II				
Council Priority Area:	Service Delivery	_			
Strategy:	ICT Strategic Plan	1			
Estimated Project Planning & Design Ph	ase Timing	Start:	Mar-19	End:	Jun-20
Estimated Project Flamming & Design Ph Estimated Project Execution Phase Timi	-	Start:	Jul-20	End:	
Estimated Asset Operational Date	<b>ч</b> б	Start.	Mar-21	Enu.	Dec-20
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)		<b>2020/21</b> - 860,000	<b>2021/22</b>	<b>2022/23</b>
Gross Capital Budget			-	2021/22 - - -	2022/23 - - -
Gross Capital Budget Ongoing Operating Budget Increa			- 860,000	2021/22 - - -	2022/23 - - - \$ 333,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		- 860,000	2021/22 - - -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ease (Savings)		- 860,000	2021/22 - - -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		- 860,000	2021/22 - -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired		- 860,000	2021/22 - -	- - \$ 333,000 - - \$ <b>333,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired ft exchange online:		- 860,000	2021/22 - - -	- - - \$ 333,000 - -
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols		- 860,000	2021/22 - -	- - \$ 333,000 - - \$ <b>333,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings) quired ft exchange online: ols		- 860,000	2021/22 - - -	- - \$ 333,000 - - \$ <b>333,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols	Year Activities	- 860,000 -	2021/22 - -	- - \$ 333,000 - - \$ <b>333,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols /procedures	Year Activities	- 860,000 -	2021/22 - - -	- - \$ 333,000 - - <b>\$ 333,000</b> \$ 201,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols /procedures	Year Activities	- 860,000 -	2021/22	- - \$ 333,000 - - <b>\$ 333,000</b> \$ 201,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols /procedures	Year Activities	- 860,000 -	2021/22	- - \$ 333,000 - - <b>\$ 333,000</b> \$ 201,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Ied 2020/21 Project Work Plan: Migration of corporate email to Microso - Configure and deploy 0365 security too	ease (Savings) quired ft exchange online: ols /procedures		- 860,000 - Sub-Total	2021/22	- - \$ 333,000 - - <b>\$ 333,000</b> \$ 201,000

	2020/21 Cap	ital Project			
Capital Project #:	CI990031				
Capital Project Name:	Parking Technolog	<i>ay</i>			
Asset Category:	Business Systems				
Service Area:	Transportation Se	rvices			
Project Type:	Service Growth	111000			
Project Outcomes:					
Project Deliverables					
Modernization of parkin Regional Centre. The pro stations. The moderniza	ject will result in the	replacement o	of aging parking	g meters with	
Impact to Service					
A fully integrated parkin business rules/workflow higher sustainability as w	s as well as respond	proactively to	public enquiries	s. The solution	
Strategic Plan	Tanana antartian				
Council Priority Area:	Transportation	Strategy			
Strategy:	Regional Parking S	strategy			
Estimated Project Planning & Design Pha	ase Timing	Start:	Dec-17	End:	Jun-19
Estimated Project Execution Phase Timi	-	Start:	Jul-19	End:	Jul-20
Estimated Asset Operational Date	0		May-20		
Capital and Accet Lifecucle Investments					
Capital and Asset Ellecycle Investment.					
			2020/21	2021/22	2022/23
Capital and Asset Lifecycle Investment: Gross Capital Budget	nee (Savinge)		650,000	750,000	2022/23
Gross Capital Budget Ongoing Operating Budget Increa			650,000 508,300		2022/23
Gross Capital Budget			650,000	750,000	2022/23 - - -
Gross Capital Budget Ongoing Operating Budget Increa			650,000 508,300	750,000	2022/23 - - - \$ 4,020,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre			650,000 508,300	750,000	-
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ase (Savings)		650,000 508,300	750,000	- - - \$ 4,020,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		650,000 508,300	750,000	- - - \$ 4,020,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		650,000 508,300	750,000	- - - \$ 4,020,000 1,400,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of	ase (Savings) Juired		650,000 508,300	750,000	- - - \$ 4,020,000 1,400,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development,	ase (Savings) Juired and Development: Test and Validation.		650,000 508,300	750,000	\$ 4,020,000 1,400,000 \$ <b>5,420,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of	ase (Savings) Juired and Development: Test and Validation.		650,000 508,300	750,000	\$ 4,020,000 1,400,000 \$ <b>5,420,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development,	ase (Savings) uuired and Development: Test and Validation. cess Design.		650,000 508,300 300,000	750,000	- - \$ 4,020,000 1,400,000 - \$ <b>5,420,000</b> \$ 645,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development,	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y	ear Activities	650,000 508,300 300,000	750,000	\$ 4,020,000 1,400,000 \$ <b>5,420,000</b>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development, Software Configuration and Business Pro	ase (Savings) Juired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme	<b>Year Activities</b>	650,000 508,300 300,000 Sub-Total	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development, Software Configuration and Business Pro Phase 2 - Solution Configuration, Test, Tr Business Process Design, Optimization, Pl Solution Test & Verification, User Training	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management	<b>Year Activities</b>	650,000 508,300 300,000 Sub-Total	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development, Software Configuration and Business Pro Phase 2 - Solution Configuration, Test, Tr Business Process Design, Optimization, Pl Solution Test & Verification, User Training	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management	<b>Year Activities</b>	650,000 508,300 300,000 Sub-Total	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration External Systems Interface Development, Software Configuration and Business Pro Phase 2 - Solution Configuration, Test, Tre Business Process Design, Optimization, Pl Solution Test & Verification, User Training Communications & Public Awareness.	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management	<b>Year Activities</b>	650,000 508,300 300,000 Sub-Total	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration External Systems Interface Development, Software Configuration and Business Pro Phase 2 - Solution Configuration, Test, Tr Business Process Design, Optimization, Pl Solution Test & Verification, User Training Communications & Public Awareness. Procure and Install Pay Stations.	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management	<b>Year Activities</b>	650,000 508,300 300,000 Sub-Total	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration of External Systems Interface Development, Software Configuration and Business Pro	ase (Savings) uuired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management	<b>Year Activities</b> ent: and Business R	650,000 508,300 300,000	750,000	<ul> <li>-</li> <li>-</li></ul>
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Phase 2 - Solution Design, Configuration External Systems Interface Development, Software Configuration and Business Pro Phase 2 - Solution Configuration, Test, Tr Business Process Design, Optimization, Pl Solution Test & Verification, User Training Communications & Public Awareness. Procure and Install Pay Stations.	ase (Savings) Juired and Development: Test and Validation. cess Design. Carry Over Prior Y aining and Deployme roject Management of g.	<b>Year Activities</b> ent: and Business R	650,000 508,300 300,000	750,000	<ul> <li>-</li> <li>-</li></ul>

	2020/21 Cap	ital Project						
Capital Project #:	CI990013							
Capital Project Name:	Permitting, Licensi	ing, Compliand	e (PLC)					
et Category: Business Systems								
Service Area:								
Project Type:	Asset Renewal							
Project Outcomes:								
Project Deliverables The PL&C Solution is bei mobile, customer portal services and/or function	, etc.) will improve Pe	ermitting, Licer	nsing, Land Ma	· · · · · · · · · · · · · · · · · · ·				
Impact to Service								
The PL&C Solution will in	ntroduce online servio	ces (including p	payments), indu	stry standard	business			
processes, operating pro			and increase inj	formation trans	sparency by			
providing improved acce	ess and self-service co	apabilities,						
Strategic Plan								
Council Priority Area:	Service Delivery	and the state	to Dias					
Strategy:	Planning & Develo	pment Strateg	μς Ριαή					
Estimated Project Planning & Design Ph	ase Timing	Start:	Aug-18	End:	Aug-20			
Estimated Project Execution Phase Timi	-	Start:	Oct-18	End:	Jun-21			
Estimated Asset Operational Date	"6	Start.	Jun-21	Lind.	5011 21			
Capital and Asset Lifecycle Investment:								
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23			
Gross Capital Budget			<b>2020/21</b> 2,056,000	<b>2021/22</b> 420,000	2022/23			
Gross Capital Budget Ongoing Operating Budget Increa			-		-			
Gross Capital Budget			2,056,000	420,000	-			
Gross Capital Budget Ongoing Operating Budget Increa			2,056,000	420,000	67,600			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa			2,056,000	420,000	- 67,600 - \$ 5,725,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)		2,056,000	420,000	- 67,600 - \$ 5,725,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		2,056,000	420,000	- 67,600 - \$ 5,725,000 2,476,000 -			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		2,056,000	420,000	67,600 - \$ 5,725,000 2,476,000 -			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings) quired , customer portal, ma		2,056,000 165,900 -	420,000 58,400 -	2022/23 - 67,600 2,476,000 - \$ 8,201,000 \$ 1,101,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implementation of Release 1- permitting, Configuration for Release 2 -Compliance User Acceptance testing for Release 2.	ease (Savings) quired , customer portal, mo Enforcement, Licensi Carry Over Prior Y	ing & Commun	2,056,000 165,900 -	420,000 58,400 -	<ul> <li>-</li> <li>67,600</li> <li>-</li> <li>\$ 5,725,000</li> <li>2,476,000</li> <li>-</li> <li>\$ 8,201,000</li> <li>\$ 1,101,000</li> <li>\$ 1,101,000</li> </ul>			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implementation of Release 1- permitting, Configuration for Release 2 - Compliance User Acceptance testing for Release 2.	ease (Savings) quired , customer portal, mo Enforcement, Licensi Carry Over Prior Y esting & Training. .icensing module; Rol ):	ing & Commun Year Activities	2,056,000 165,900 - ity Engagemen Sub-Total	420,000 58,400 - -	<ul> <li>-</li> <li>67,600</li> <li>-</li> <li>\$ 5,725,000</li> <li>2,476,000</li> <li>-</li> <li>\$ 8,201,000</li> <li>\$ 1,101,000</li> <li>\$ 1,101,000</li> </ul>			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost Med 2020/21 Project Work Plan: Implementation of Release 1- permitting Configuration for Release 2 -Compliance	ease (Savings) quired , customer portal, mo Enforcement, Licensi Carry Over Prior Y esting & Training. icensing module; Rol ): uirements. oning module.	ing & Commun Y <b>ear Activities</b> Il-Out Commui	2,056,000 165,900 - ity Engagemen Sub-Total ty Engagement	420,000 58,400 - -	<ul> <li>-</li> <li>67,600</li> <li>-</li> <li>\$ 5,725,000</li> <li>2,476,000</li> <li>-</li> <li>\$ 8,201,000</li> <li>\$ 1,101,000</li> <li>\$ 1,101,000</li> <li>\$ 2,056,000</li> </ul>			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implementation of Release 1- permitting, Configuration for Release 2 - Compliance User Acceptance testing for Release 2. Complete Release 2 - User Acceptance Te Implement Compliance, Enforcement & L Release 3 - Land Management (Planning, Complete Planning Stage. Complete detailed Fit-Gap review of requ Complete Design & Configuration of Plan	ease (Savings) quired , customer portal, mo Enforcement, Licensi Carry Over Prior Y esting & Training. icensing module; Rol ): iirements.	ing & Commun Y <b>ear Activities</b> Il-Out Commui	2,056,000 165,900 - ity Engagemen Sub-Total ty Engagement	420,000 58,400 - -	<ul> <li>-</li> <li>67,600</li> <li>-</li> <li>\$ 5,725,000</li> <li>2,476,000</li> <li>-</li> <li>\$ 8,201,000</li> <li>\$ 1,101,000</li> <li>\$ 1,101,000</li> </ul>			

	2020/21 Capit	tal Project			
Capital Project #:	CI000021				
Capital Project Name:	Public WiFi				
Asset Category:	Business Systems				
Service Area:	City-Wide Support S	Services			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables					
Expansion of Wi-Fi acce include Bus Terminals, F		-		as of HRM. Thes	se areas
Impact to Service					
Will provide free Wi-Fi t		ill help them l	leverage digital	l services in are	as that are
frequently visited withir	n the city.				
Strategic Plan					
Council Priority Area:	Service Delivery				
Strategy:	Smart City Strategy	v & Roadmap			
Estimated Project Planning & Design Ph	ase Timing	Start:	Jan-17	End:	Jan-18
Estimated Project Execution Phase Timi	-	Start:	Jan-18	End:	Dec-20
Estimated Asset Operational Date	-		Varies		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			-	2021/22	-
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)		<b>2020/21</b> - 62,160 -	2021/22 - -	
Gross Capital Budget	ase (Savings)		-	2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget	ase (Savings)		-	2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)		-	2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)		-	2021/22 - - -	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings) ease (Savings)		-	2021/22 - - -	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Red	ase (Savings) ease (Savings)		-	2021/22 - - -	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost	ase (Savings) ease (Savings)		-	2021/22 - - -	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost	ase (Savings) ease (Savings)		-	2021/22 - - -	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost	ase (Savings) ease (Savings) quired	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ree Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea	ar Activities S	- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea		- 62,160 -	2021/22	- - - \$ 945,000 - - \$ 945,000 \$ 416,000
Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ase (Savings) ease (Savings) quired Carry Over Prior Yea		- 62,160 -	2021/22	- - \$ 945,000 - - \$ 945,000 \$ -

	2020/21 Ca	pital Project			
Capital Project #:	C1000005				
Capital Project Name:	Recreation Servio	ces Software			
Asset Category:	Business Systems	5			
Service Area:	Recreation & Cul	tural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
HRM is replacing its rec solution that will suppo management, facility so	rt Parks & Recreatio	n services such	as program reg		
Impact to Service The implementation of solution across all facili					5
service.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, ,		
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveable Long Term Arenc				
Estimated Project Planning & Design Ph	aso Timing	Start:	Oct-17	End:	Jun-18
Estimated Project Flamming & Design Fl	•	Start:	Jul-18	End:	
Estimated Asset Operational Date	ing	Start.	Jun-20	Liiu.	Juli-20
Estimated Asset Operational Date			Juii-20		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			795,000	-	-
Ongoing Operating Budget Incre	ase (Savings)		278,000	-	-
One-time Operating Budget Incr	ease (Savings)		100,000	-	-
Previously Approved Budget					\$ 5,096,000
2020/21 - 2022/23 Budgets					795,000
	quired				-
Estimated Remaining Budget Re	•				
Estimated Remaining Budget Re Total Estimated Project Cost					\$ 5,891,000
					\$ 5,891,000
Total Estimated Project Cost					\$ 5,891,000
Total Estimated Project Cost ed 2020/21 Project Work Plan:					
	loyment at the Can	ada Games Cent	ter, Centennial	Pool	
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep	ion to support: Zatz				
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit	ion to support: Zatz	man Sportsplex,	Cole Harbour H		
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Cente	cion to support: Zatza cr. Carry Over Prior	man Sportsplex, Year Activities	Cole Harbour F Sub-Total		\$ 604,000 \$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Center Continuation of Transition to support: C	ion to support: Zatzi er. Carry Over Prior Canada Games Cente	man Sportsplex, Year Activities er, Centennial Pc	Cole Harbour F Sub-Total		\$ 604,000 \$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Center Continuation of Transition to support: C Zatzman, Cole Harbour Place, Halifax Fo Deployment of online membership.	ion to support: Zatzi er. Carry Over Prior Canada Games Cente	man Sportsplex, Year Activities er, Centennial Pc	Cole Harbour F Sub-Total		\$ 604,000 \$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Center Continuation of Transition to support: C Zatzman, Cole Harbour Place, Halifax Fo Deployment of online membership. Deployment of online rentals.	cion to support: Zatza carry Over Prior Canada Games Cente Drum, and St. Marga	man Sportsplex, Year Activities er, Centennial Pc	Cole Harbour F Sub-Total		\$ 604,000 \$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit	cion to support: Zatza carry Over Prior Canada Games Cente Drum, and St. Marga	man Sportsplex, Year Activities er, Centennial Pc	Cole Harbour F Sub-Total		\$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Center Continuation of Transition to support: C Zatzman, Cole Harbour Place, Halifax Fo Deployment of online membership. Deployment of online rentals.	cion to support: Zatza carry Over Prior Canada Games Cente Drum, and St. Marga	man Sportsplex, Year Activities er, Centennial Pc	Cole Harbour F Sub-Total		\$ 604,000 \$ 604,000
Total Estimated Project Cost ed 2020/21 Project Work Plan: Plan includes: Configuration, testing, training, and dep and St. Margaret's Center. Begin Transit Halifax Forum and St. Margaret's Center Continuation of Transition to support: C Zatzman, Cole Harbour Place, Halifax Fo Deployment of online membership. Deployment of online rentals.	cion to support: Zatza carry Over Prior Canada Games Cente Drum, and St. Marga	man Sportsplex, Year Activities er, Centennial Po rret's Center.	Cole Harbour H Sub-Total		\$ 604,000 \$ 604,000

	2020/21 C	apital Project						
Capital Project #:	CI190006							
Capital Project Name:	Risk Managem	ent Information S	ystem (iVos Re	placement pro	oject)			
Asset Category:	Business Syster	ms						
Service Area: City-Wide Support Services								
Project Type:	Asset Renewal							
Project Outcomes:								
Project Deliverables								
Implement a Risk Mana business area.	gement Informati	on System to be u	ised by the Risk	and Insuranc	e Services			
Impact to Service								
The new solution will al					-			
related data. This will a		-		-	ich in turn will			
improve efficiency and r	naximize resource	es within the risk r	management p	ortfolio.				
Strategic Plan								
Council Priority Area:	Service Deliver	·						
Strategy:	Enterprise Risk	Management Fro	amework					
Estimated Draiget Dianais & Design Di		Ci-at-	Cor 10	End:	Feb-20			
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	Start:	Sep-19 Mar-20	End: End:				
Estimated Project Execution Phase Time Estimated Asset Operational Date	чъ	Start:	Dec-20	End:	Dec-20			
			200 20					
Conital and Accet Lifewale Investments								
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23			
			<b>2020/21</b> <i>170,000</i>	2021/22	2022/23			
Gross Capital Budget	ase (Savings)		170,000	2021/22 - -	<b>2022/23</b>			
			-	2021/22 - - -	2022/23 - - -			
Gross Capital Budget Ongoing Operating Budget Increa			170,000	-	2022/23 - - \$ 205,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa			170,000	-	-			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget	ease (Savings)		170,000	-	- - - \$ 205,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		170,000	-	- - - \$ 205,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		170,000	-	- - - \$ 205,000 170,000 -			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) Juired		170,000	-	- - - \$ 205,000 170,000 -			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) Juired		170,000	-	\$ 205,000 170,000 \$ <b>375,000</b>			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement.	ease (Savings) Juired		170,000	-	\$ 205,000 170,000 \$ <b>375,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In	ease (Savings) Juired		170,000	-	\$ 205,000 170,000 \$ <b>375,000</b>			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Planning.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Planning. - Solution Configuration.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Configuration.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Planning. - Solution Configuration. Data Migration. User Acceptance Testing.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Planning. - Solution Configuration. Data Migration. User Acceptance Testing. Training.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Planning. - Solution Configuration. Data Migration. User Acceptance Testing. Training. Solution Implementation.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Planning. - Solution Configuration. Data Migration. User Acceptance Testing. Training. Solution Implementation.	ease (Savings) Juired	or Year Activities	170,000 104,000 -	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Procurement. - Solution Planning. - Solution Configuration. Data Migration. User Acceptance Testing. Training. Solution Implementation.	ase (Savings) Juired		170,000 104,000 - Sub-Total	-	\$ 205,000 170,000 \$ 375,000 \$ 123,000 \$ 123,000 \$ 170,000			
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Risk Management Information System In - Solution Procurement. - Solution Planning.	ase (Savings) Juired	or Year Activities	170,000 104,000 - Sub-Total	-	\$ 205,000 170,000 \$ <b>375,000</b> \$ 123,000 \$ 123,000			

	2020/21 Capi	ital Proje	ct				
Capital Project #:	CI190008						
Capital Project Name:	Road Disruption Ma	nagement S	Solution				
Asset Category:	Business Systems						
Service Area: Transportation Services							
Project Type:	Service Growth						
Project Outcomes:							
Project Deliverables The Road Disruption Ma coordination of planned alternate routes and det	and unplanned road a						
Impact to Service							
Implementation of the s resulting in more efficien external parties (e.g. No	nt use of time. The solu	ition enable	es further integro				
Strategic Plan	Tanana at 11 a						
Council Priority Area:	Transportation	n Dricziticz	Dian				
Strategy:	Active Transportatio	ni Priorities	riun				
Estimated Project Planning & Design Ph	ase Timing	Start:	Jun-18	End:		Mar-21	
Estimated Project Execution Phase Timi		Start:	Jul-18	End:		Apr-21	
Estimated Asset Operational Date	-		Feb-19			<i>r</i> =	
Consistent and Access 1 if a model in sector and							
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2	2022/23	
Gross Capital Budget	ace (Savinge)		368,000	-	2	-	
Gross Capital Budget Ongoing Operating Budget Increa	-				2		
Gross Capital Budget	-		368,000	-	2	-	
Gross Capital Budget Ongoing Operating Budget Increa	-		368,000	-	\$	-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		368,000	-		-	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec	ease (Savings)		368,000	-	\$	- - 284,000 368,000 -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)		368,000	-		- - - 284,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		368,000	-	\$	- - 284,000 368,000 - <b>652,000</b>	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost	ease (Savings)		368,000	-	\$ \$	- - 284,000 368,000 -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	ease (Savings) quired Carry Over Prior Yea		368,000 19,000 -	-	\$ \$	- 284,000 368,000 - <b>652,000</b> 124,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	ease (Savings) quired Carry Over Prior Yea ncludes external stakeh	holders and	368,000 19,000 -	-	\$ \$	- 284,000 368,000 - <b>652,000</b> 124,000 124,000 116,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	ease (Savings) quired Carry Over Prior Yea ncludes external stakeh 3A + CityWorks integrat	holders and tion).	368,000 19,000 -	-	\$ \$	- 284,000 368,000 - 652,000 124,000 116,000 34,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	carry Over Prior Yea ncludes external stake BA + CityWorks integration INS) (BA + hfxALERT int	holders and tion).	368,000 19,000 -	-	\$ \$	- - 284,000 368,000 - 652,000 124,000 124,000 116,000 34,000 39,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	carry Over Prior Yea ncludes external stake BA + CityWorks integrat INS) (BA + hfxALERT int PL&C integration).	holders and tion).	368,000 19,000 -	-	\$ \$	- - 284,000 368,000 - <b>652,000</b> 124,000 124,000 116,000 34,000 39,000 39,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	carry Over Prior Yea guired Carry Over Prior Yea ncludes external stakef BA + CityWorks integrat INS) (BA + hfxALERT int PL&C integration). WM integration).	holders and tion). tegration).	368,000 19,000 -	-	\$ \$	- - 284,000 368,000 - 652,000 124,000 124,000 116,000 34,000 39,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rec Total Estimated Project Cost ed 2020/21 Project Work Plan:	ease (Savings) quired Carry Over Prior Yea Includes external stake BA + CityWorks integrat INS) (BA + hfxALERT int PL&C integration). IVM integration). IVM integration).	holders and tion). tegration). on).	368,000 19,000 - S Sub-Total	-	\$ \$	- - 284,000 368,000 - <b>652,000</b> 124,000 124,000 116,000 34,000 39,000 34,000 34,000	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Rea Total Estimated Project Cost ed 2020/21 Project Work Plan: Implement first phase of planning tool.	carry Over Prior Yea guired Carry Over Prior Yea ncludes external stakef BA + CityWorks integrat INS) (BA + hfxALERT int PL&C integration). WM integration).	holders and tion). tegration). on).	368,000 19,000 - S Sub-Total	-	\$ \$	- - 284,000 368,000 - <b>652,000</b> 124,000 124,000 116,000 34,000 39,000 39,000 34,000	

	2020/21 Cap	oital Project	:		
Capital Project #:	CI000001				
Capital Project Name:	Web Transformat	tion			
A	Durational Cont				
Asset Category:	Business Systems City-Wide Suppor				
Service Area: Project Type:	Service Growth	L SELVICES			
Project Outcomes:	Service Growill				
Project Deliverables In 2017 HRM relaunche businesses. The initiativ and businesses and othe	ve will continue to en				
Impact to Service					
The website is intended with the municipality in a trusted source for reliv Strategic Plan	a convenient, user-f	riendly, innova	tive and stream	-	
Council Priority Area:	Service Delivery				
Strategy:	Digital Strategy				
Estimated Designt Disputing & Daview Di	aco Timin-	Chart	1	F.al.	Est 20
Estimated Project Planning & Design Ph Estimated Project Execution Phase Time	-	Start: Start:	Jun-19 Feb-20	End: End:	
Estimated Asset Operational Date	5	Start	Nov-20	Ena:	1000-20
Capital and Asset Lifecycle Investment: Gross Capital Budget			<b>2020/21</b> 250,000	2021/22	2022/23
Ongoing Operating Budget Incre			-	-	-
One-time Operating Budget Incr	ease (Savings)		-	-	-
Previously Approved Budget					\$ 2,796,000
2020/21 - 2022/23 Budgets	quirod				250,000
Estimated Remaining Budget Re Total Estimated Project Cost	quirea				\$ 3,046,000
					Ş 3,0 <del>4</del> 0,000
led 2020/21 Project Work Plan: Planning and initiation of corporate iden	tity management (p	ilot project).			\$ 125,000
Enhancements to public website to prov Development implementation of corpore		vice capabilitie	s for customers	5.	\$         125,000           \$         50,000           200,000
	2020/21 New Act	tivities Sub-Tot	tal		\$ 250,000

# Outdoor Recreation

### **Outdoor Recreation**

		New	Previous		2020/21 Project						
Page #	Project Name	Project #	Project #	١	Work Plan	202	20/21 Gross	20	21/22 Gross	20	22/23 Gross
	Outdoor Sport Facilities										
D1	Beazley Park	CP200006	CP000018	\$	1,100,000	\$	600,000	\$	-	\$	500,000
D2	Bedford Outdoor Pool	CB000067			-		-		100,000		100,000
D3	Playing Fields and Courts - New	CP200005	CP180005		735,000		550,000		-		550,000
D4	Playing Fields and Courts - Renewal	CP200003	CP180003		3,195,000		1,500,000		4,000,000		2,500,000
	Subtotal - Outdoor Sport Facilities				5,030,000		2,650,000		4,100,000		3,650,000
	Desta										
D5	Parks Cemetery Upgrades	CP000020			_		_		_		600,000
D6	Cornwallis Park Master Plan Implementation	CP000020			_		_		_		250,000
D0	District 11 Community Integration Fund	CW2000011			25,000		25,000		300,000		230,000
D8	Fort Needham Master Plan Implementation	CP000012			550,000		23,000		300,000		-
D8	Halifax Common Upgrades	CP000012 CP200002	CP000013		1,150,000		600,000		- 7,625,000		- 7,875,000
D9 D10	Off-Leash Dog Parks	CP200002 CP200007	CP000015		60,000		60,000		7,025,000		7,875,000
D10 D11	Park Land Acquisition	CP200007 CP200004	CP180004		500,000		500,000		-		-
D11 D12	•	CP200004 CP200001	CP180004 CP180001		,		,		500,000		500,000 3,000,000
	Park Recapitalization	CP200001 CP190003	CP180001		2,825,000		1,225,000		2,750,000		
D14	Point Pleasant Park Upgrades				250,000		250,000		-		250,000
D15	Public Gardens Upgrades	CP190005			120,000		-		-		-
D16	Recreational Trails	CP190002			350,000		350,000		250,000		250,000
D17	Regional Water Access/Beach Upgrades	CP180002			160,000		80,000		-		-
D18	Splash Pads	CP200008			500,000		500,000		-		-
D19	Wilderness Park Development	CP000014			40,000		-		-		200,000
	Subtotal - Parks				6,530,000		3,590,000		11,425,000		12,925,000
	Total - Outdoor Recreation			\$	11,560,000	\$	6,240,000	\$	15,525,000	\$	16,575,000
	2020/21 Capital Project	t									
--	---	---	---------------	--							
Capital Project #:	CP200006		Previous #:	CP000018							
Capital Project Name:	Beazley Park			0.000010							
Asset Category:	Outdoor Sport Facilities										
Service Area:	Recreation & Cultural Services										
Project Type:	Service Growth										
Program Outcomes:											
Project Deliverables											
rooms at the track a	es a new fieldhouse which includes s nd field facility.	ectator seating,	washrooms	ana change							
Impact to Service											
-	acility at the Beazley Field Complex w	vill host events a	ssociated wit	h the 2020							
North American Indi	genous Games.										
Strategic Plan											
Council Priority Area	: Healthy, Liveable Communities	5									
, Strategy:	Asset Lifecycle Management										
Average Program Spending O	ver Last Three Years	\$ 228,000		2022/22							
		2020/21	2021/22	2022/23							
Gross Capital Budget		<b>2020/21</b> 600,000	2021/22	500,000							
Gross Capital Budget Ongoing Operating Budget In	crease (Savings)										
	crease (Savings)	600,000	-								
		600,000 101,000	-								
Ongoing Operating Budget In led 2020/21 Project Work Plan: Track and Field Facility Upgrades - fie	eldhouse (spectator seating, washroc Carry Over Prior Year Activitie	600,000 101,000 oms and es Sub-Total	-	500,000							
Ongoing Operating Budget In led 2020/21 Project Work Plan: Track and Field Facility Upgrades - fie change rooms) Track and Field Facility Upgrades - fie	eldhouse (spectator seating, washroc Carry Over Prior Year Activitie	600,000 101,000 oms and es Sub-Total	-	500,000 - \$ 500,000 \$ 500,000							

	+,
Tabal Mandata ha Comulated in 2020/24	<u> </u>
Total Work to be Completed in 2020/21	\$ 1,100,000

Capital Project Capital Project		,	apital Project				
	#:	CB000067					
		Bedford Outdo	oor Pool				
Asset Category:	:	Outdoor Sport	Facilities				
Service Area:			Cultural Services				
Project Type:		Asset Renewal					
Project Outcom	ies:						
Project 🛙	Deliverables						
	In 2018 a Building Condi	ition Assessment (E	BCA) was complet	ed to determin	ne the State of	Goo	d Repair
	recapitalization for this for	acility. The data id	lentifies lifecycle a	leficiencies tha	t need to be a	ddre	ssed in
	order to maintain the ass	sets in a state of g	ood repair.				
Impact to	o Service						
	Maintaining recreation for	acility to continue	providing aquatic	s to the public	while not incre	easir	ng risk of
	failure or injury.						
Strategic	: Plan						
	Council Priority Area:	Healthy, Liveal	ble Communities				
	Strategy:	10-Year Recrea	ation Facility Capi	tal Plan			
Estimated Asse	ect Execution Phase Timir t Operational Date et Lifecycle Investment:	ng	Start:	2021	End:		202.
Estimated Asse Capital and Ass	t Operational Date et Lifecycle Investment:	ng	Start:	2021 2020/21	2021/22		2022 2022/23
Estimated Asse Capital and Ass Gross Ca	t Operational Date et Lifecycle Investment: pital Budget		Start:				
Estimated Asse Capital and Ass Gross Ca Ongoing	t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa	se (Savings)	Start:		2021/22		2022/23
Estimated Asse Capital and Ass Gross Ca Ongoing	t Operational Date et Lifecycle Investment: pital Budget	se (Savings)	Start:		2021/22		2022/23 100,000 -
Estimated Asser Capital and Ass Gross Ca Ongoing One-time Previous	t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa e Operating Budget Increa	se (Savings)	Start:		2021/22		2022/23 100,000 - - 100,000
Estimated Asse Capital and Ass Gross Ca Ongoing One-time Previous 2020/21	t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa e Operating Budget Increa sly Approved Budget - 2022/23 Budgets	se (Savings) ase (Savings)	Start:		2021/22		2022/23 100,000 - - 100,000
Estimated Asser Capital and Ass Gross Ca Ongoing One-time Previous 2020/21 Estimate	t Operational Date et Lifecycle Investment: pital Budget Operating Budget Increa e Operating Budget Increa	se (Savings) ase (Savings)	Start:		2021/22		2022/23 100,000 -

Total Work to be Completed in 2020/21

2020/21 New Activities Sub-Total

-

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\$

Capital Project #:	CP200005		Previous #:	CP180005
Capital Project Name:	Playing Fields and	Courts - New		
Asset Category:	Outdoor Sport Fac			
Service Area:	Recreation & Cultu	ural Services		
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables	1. Catherdroughermanks	f Instant fields a	the standard the sta	. Hattan of
	provides for the development c t playing fields.	of new playing fielas a	nd courts ana tne ir	istallation of
Impact to Service				
Increased level	l of service, needs assessment	determined a requirer	ment for the require	d asset.
Strategic Plan				
Council Priority				
Strategy:	Community Needs	Assessment		
Capital and Asset Lifecycle Inv	estment:			
Average Program Spend	ding Over Last Three Years	\$ 856	5,000	
		2020,		2022/23
Gross Capital Budget				550,000
Ongoing Operating Bud	lget Increase (Savings)	32	2,000 32,000	32,000
ed 2020/21 Project Work Plan	1:			
MacDonald Sports Park Playing				\$ 185,000
trate is a second s				1

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

	2020/21 Capital Proje	ect		
Capital Project #:	СР200003		Previous #:	CP180003
Capital Project Name:	Playing Fields and Courts - Re	enewal		
Asset Category:	Outdoor Sport Facilities			
Service Area:	<b>Recreation &amp; Cultural Service</b>	s		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
This program provides f assets will provide for in	or the life-cycle refurbishment o pcreased level of service.	f playing fields an	d courts. Upgro	ading of
Impact to Service				
End of useful life, safety	issue to users.			
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communitie	es		
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
· ·		4,000		

ailed 2020/21 Project Work Plan:	
Brownlow Sport Field	\$ 350,000
Harold W. Conrad Memorial Sport Field	100,000
East Preston Sport Field	250,000
Conrose Park Sport Field	50,000
Northcliffe Recreation Park Sport Court Rehabilitation	170,000
Metropolitian Avenue Park Sport Court Rehabilitation	85,000
LeMarchant St. Thomas School Field Rehabilitation	90,000
Contingency, Holdbacks, Deficiency Correction	200,000
Carry Over Prior Year Activities Sub-Total	\$ 1,295,000
Court Rehabilitations (available carry forward funds from previous years):	\$ 400,000
Mount Edward Road Park, Shubie Park, Dartmouth Boys and Girls Basketball Club Court	450,000
(Farrell Street), Gorsebrook Park, Connrose Park, Withrod Drive Park,	
Grosvenor-Wentworth Elementary School Park, Buckingham Drive Park, Upper	
Hammonds Plains Recreation Centre Park	
Playing Field Rehabilitations:	1,050,000
Woodside Lawn Bowling Facility - replace playing surface	
Mainland Common Ball Diamond - rehabilitation	
Mount Royale Park - green space rehabilitation	
2020/21 New Activities Sub-Total	\$ 1,900,000
Total Work to be Completed in 2020/21	\$ 3,195,000

	2020/21 Capital Proje	ct		
Capital Project #:	CP000020			
Capital Project Name:	Cemetery Upgrades			
Capital Project Name.	cemetery opyruues			
Asset Category:	Parks			
Service Area:	Recreation & Cultural Services	S		
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
of the fence are corrode of the original material Impact to Service Reduced maintenance c		aced with a new i	ron fence retai	ning as much
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communitie	25		
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

ed 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 C	apital l'ioject			
apital Project #:		CP000011				
apital Project Name:			rk Master Plan Impl	lementation		
sset Category:		Parks				
ervice Area:			Cultural Services			
roject Type:		Asset Renewa	11			
roject Outcomes: Project Deliverable	<b></b>					
		wallis Park is unde	erway as per the cor	ncent nlan Ph	hase A will inclu	ude a new
			, lighting, furniture			
centre pu	ink jeuture, burr	ier free patiways,	, nghùng, jurniture	unu runuscup	ing.	
Impact to Service						
Improved	d park aesthetic	s, accessibility, an	nd safety.			
Strategic Plan						
-	riority Area:	Healthy Liveo	ble Communities			
		neuriny, Liveu	bie communices			
	-	Parks Master	Plans			
Council P Strategy:	-	Parks Master	Plans			
Strategy:				Apr-22	Fnd	Mar-2
Strategy: stimated Project Plannir	ng & Design Pha	ase Timing	Start:	Apr-22 Jun-23	End: End:	
Strategy:	ng & Design Pha ion Phase Timir	ase Timing		Apr-22 Jun-23 Nov-23	End: End:	Mar-2 Oct-2
Strategy: stimated Project Plannin stimated Project Execut	ng & Design Pha ion Phase Timir onal Date	ase Timing	Start:	Jun-23		
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatic	ng & Design Pha ion Phase Timir onal Date e Investment:	ase Timing	Start:	Jun-23 Nov-23	End:	Oct-2
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatic apital and Asset Lifecycl	ng & Design Pha ion Phase Timir onal Date le Investment: get	ase Timing ng	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatic apital and Asset Lifecycl Gross Capital Budg	ng & Design Pha ion Phase Timir onal Date e Investment: get g Budget Increa	ase Timing ng se (Savings)	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23 250,000
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatio apital and Asset Lifecycl Gross Capital Budg Ongoing Operating One-time Operatin	ng & Design Pha ion Phase Timir onal Date le Investment: get g Budget Increa ng Budget Increa	ase Timing ng se (Savings)	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23 250,000 6,000 -
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatic apital and Asset Lifecycl Gross Capital Budg Ongoing Operating	ng & Design Pha ion Phase Timir onal Date le Investment: get g Budget Increa ng Budget Increa	ase Timing ng se (Savings)	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23 250,000 6,000 \$ 1,105,000
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operation apital and Asset Lifecycl Gross Capital Budg Ongoing Operating One-time Operating Previously Approv	ng & Design Pha ion Phase Timir onal Date le Investment: get g Budget Increa ng Budget Increa ed Budget	ase Timing ng se (Savings) ase (Savings)	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23 250,000 6,000 - \$ 1,105,000 250,000
Strategy: stimated Project Plannin stimated Project Execut stimated Asset Operatio apital and Asset Lifecycl Gross Capital Budg Ongoing Operating One-time Operatin Previously Approv 2020/21 - 2022/23	ng & Design Pha ion Phase Timir onal Date e Investment: get g Budget Increa ng Budget Increa ed Budget Budgets ing Budget Req	ase Timing ng se (Savings) ase (Savings)	Start:	Jun-23 Nov-23 2020/21	End: 2021/22	Oct-2 2022/23 250,000

Total Work to be Completed in 2020/21

-

-

\$

			apital Project			
Capital Project #:		CW200001				
Capital Project N			nmunity Integratio	on Fund		
			,			
Asset Category:		Parks				
Service Area:		Recreation & C	Cultural Services			
Project Type:		Service Growth	h			
Project Outcome	s:					
Project De						
	District 11 community up	-	-			-
	Council recommended th			erness Commor	n and Prospect	Road
	Community Center proje	cts on March 27, 2	018.			
Impact to						
7	o be determined follow	ing community cor	nsultation.			
Ctuatagia F	lan					
Strategic P	lall					
Strategic F	Council Priority Area:	Healthy, Livea	ble Communities			
S Estimated Projec Estimated Projec		Parks Master H ase Timing		Apr-20 Apr-21 Nov-21	End: End:	Mar-2. Mar-2.
C S Estimated Projec Estimated Projec	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir	Parks Master H ase Timing	Plans Start:	Apr-21		
C Estimated Projec Estimated Projec Estimated Asset ( Capital and Asset	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment:	Parks Master H ase Timing	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	
S Estimated Projec Estimated Projec Estimated Asset Capital and Asset Gross Capi	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget	Parks Master H ase Timing ng	Plans Start:	Apr-21 Nov-21	End:	Mar-2.
Estimated Project Estimated Project Estimated Asset of Capital and Asset Gross Capi Ongoing O	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget Operating Budget Increa	Parks Master H ase Timing ng se (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2.
Estimated Project Estimated Project Estimated Asset of Capital and Asset Gross Capi Ongoing O	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget	Parks Master H ase Timing ng se (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2.
Estimated Project Estimated Project Estimated Project Estimated Asset ( Capital and Asset Gross Capital Ongoing O One-time	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget Operating Budget Increa Operating Budget Increa	Parks Master H ase Timing ng se (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2.
Estimated Project Estimated Project Estimated Project Estimated Asset ( Capital and Asset Gross Capital Ongoing O One-time	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget Operating Budget Increa Operating Budget Increa	Parks Master H ase Timing ng se (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2. 2022/23 - - \$ -
Estimated Project Estimated Project Estimated Project Estimated Asset ( Capital and Asset Gross Capital Ongoing C One-time Previously 2020/21 -	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date t Lifecycle Investment: ital Budget Operating Budget Increa Operating Budget Increa 2022/23 Budgets	Parks Master H ase Timing ng se (Savings) ase (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2.
Estimated Project Estimated Project Estimated Project Estimated Asset ( Capital and Asset Gross Capi Ongoing O One-time Previously 2020/21 - Estimated	Council Priority Area: itrategy: t Planning & Design Pha t Execution Phase Timir Operational Date : Lifecycle Investment: ital Budget Operating Budget Increa Operating Budget Increa	Parks Master H ase Timing ng se (Savings) ase (Savings)	Plans Start:	Apr-21 Nov-21 <b>2020/21</b>	End: 2021/22	Mar-2. 2022/23 - - \$ -

Total Work to be Completed in 2020/21

25,000

25,000

\$

	2020/21 Cap	ital Project			
Capital Project #:	CP000012				
Capital Project #.	Fort Needham M	laster Plan Imnl	ementation		
	. e.e.recumunt m				
Asset Category:	Parks				
Service Area:	Recreation & Cul	tural Services			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables This program includes fun	ds for a new washr	oom building at	Fort Needham	n Memorial Po	ark.
Impact to Service					
Increased level of service	with the addition of	<sup>c</sup> a new washroc	om building.		
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveable Fort Needham Po				
Estimated Project Planning & Design Pha	se Timing	Start:	Oct-19	End	Apr-20
Estimated Project Execution Phase Timin		Start:	May-20	End	
Estimated Asset Operational Date	-		Oct-20		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
Ongoing Operating Budget Increas One-time Operating Budget Increa			14,500		-
one time operating budget mered	50 (500 mg5)				
Previously Approved Budget					\$ 3,593,000
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget Requ	iired				-
Estimated Kemanning Duuget Kequ					
Total Estimated Project Cost					\$ 3,593,000
Total Estimated Project Cost led 2020/21 Project Work Plan:					
					\$ <b>3,593,000</b> \$ 550,000
Total Estimated Project Cost led 2020/21 Project Work Plan:					
Total Estimated Project Cost led 2020/21 Project Work Plan:	Carry Over Prior	Year Activities	Sub-Total		
Total Estimated Project Cost led 2020/21 Project Work Plan:		Year Activities	Sub-Total		\$ 550,000
Total Estimated Project Cost led 2020/21 Project Work Plan:		Year Activities	Sub-Total		\$ 550,000
Total Estimated Project Cost led 2020/21 Project Work Plan:	Carry Over Prior				\$ 550,000
Total Estimated Project Cost ed 2020/21 Project Work Plan:					\$ 550,000

	2020/21 Ca	pital Project			
Capital Project #: Capital Project Name:	CP200002 Halifax Commo	on Upgrades		Previous #:	CP000013
Asset Category:	Parks				
Service Area:	Recreation & C	Cultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
This program includes re detailed design for the re					
playground.					
Impact to Service					
There is a high risk of clo			-		ion resulting
in a loss of access to out	door swimming an	d aquatic recreat	ion on the Halij	'ax peninsula.	
Strategic Plan					
Council Priority Area:		ble Communities			
Strategy:	Halifax Commo	on Master Plan			
Estimated Project Planning & Design Pha	ase Timing	Start:	Jul-20	End:	Jun-21
Estimated Project Execution Phase Timir	-	Start:	Jul-21	End:	Jun-23
Estimated Asset Operational Date	-		Jul-23		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			600,000	7,625,000	7,875,000
					206.000
Ongoing Operating Budget Increa			-	-	206,000
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	-	206,000 -
One-time Operating Budget Incre Previously Approved Budget			-	-	\$ 1,915,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	-	\$ 1,915,000 16,100,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-	-	\$ 1,915,000 16,100,000 7,000,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	-	\$ 1,915,000 16,100,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	ase (Savings)		-	-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b>
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years	ase (Savings) uired		-	-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion -	ase (Savings) uired Detailed Design		-	-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion -	ase (Savings) uired Detailed Design		- -	-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings) uired Detailed Design placement	or Year Activition		-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000 150,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion - Wanderers Grounds - Perimeter Fence Re	ase (Savings) uired Detailed Design placement Carry Over Pri	or Year Activities		-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000 150,000 <b>\$ 550,000</b>
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost ded 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion - Wanderers Grounds - Perimeter Fence Re	ase (Savings) uired Detailed Design placement Carry Over Pri	or Year Activities		-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000 150,000 <b>\$ 550,000</b>
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion - Wanderers Grounds - Perimeter Fence Re	ase (Savings) uired Detailed Design placement Carry Over Pri	or Year Activities		-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000 150,000 <b>\$ 550,000</b>
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion -	ase (Savings) uired Detailed Design placement Carry Over Pri	or Year Activities		-	\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Carry forward from previous years Swimming pool/aquatic centre/pavilion - Wanderers Grounds - Perimeter Fence Re	ase (Savings) uired Detailed Design placement Carry Over Pri Detailed Design	or Year Activities	Sub-Total		\$ 1,915,000 16,100,000 7,000,000 <b>\$ 25,015,000</b> \$ 100,000 300,000 150,000 <b>\$ 550,000</b>

	2020/21 Ca	apital Project			
Capital Project #:	CP200007				
Capital Project Name:	Off-Leash Dog	Parks			
Asset Category:	Parks				
Service Area:	Recreation & (	Cultural Services			
Project Type:	Service Growt	h			
Project Outcomes:					
Project Deliverables					
The establishment of a d will include a 700 m loop areas to separate dogs; s	ed walking trail to	access the off-led	ish area; two s	eparate fenced	
Impact to Service					
An additional off-leash a have been experienced a					
reduced when the off-lea	sh area at Don Bo	ayer Park is establi	shed.		
Strategic Plan					
Council Priority Area:		ble Communities			
Strategy:	Community No	eeds Assessment			
		<b>.</b>	4 22	<u> </u>	
Estimated Project Planning & Design Pha	-	Start:	Apr-20	End:	Dec-2
Estimated Project Execution Phase Timin	g	Start:	Apr-23	End:	Oct-2.
Estimated Asset Operational Date			Oct-23		
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
			<b>2020/21</b> <i>60,000</i>	2021/22	2022/23
Gross Capital Budget	se (Savings)		<b>2020/21</b> 60,000	2021/22 - -	2022/23
				2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Increas				2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Increas				2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas				2021/22 - - -	- - - \$ -
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget	ase (Savings)			2021/22 - - -	-
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)			2021/22 - - -	- - \$ - 60,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ	ase (Savings)			2021/22 - - -	- - \$ - 60,000 1,100,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings)			2021/22 - - -	- - \$ - 60,000 1,100,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings) uired	ior Year Activities	60,000 - -	2021/22 - - - -	- - \$ - 60,000 1,100,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings) uired	ior Year Activities	60,000 - -	2021/22 - - - -	- - - 60,000 1,100,000 \$ 1,160,000 \$ 1,160,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings) uired Carry Over Pri		60,000 - - Sub-Total	2021/22 - - - -	- - - \$ - \$ 60,000 \$ 1,100,000 \$ 1,160,000 \$ 1,160,000 \$ 60,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings) uired Carry Over Pri	ior Year Activities	60,000 - - Sub-Total	2021/22 - - - -	- - - 60,000 1,100,000 \$ 1,160,000 \$ 1,160,000

Capital Project #:	CP200004		Previous #:	CP180004
Capital Project Name:	Park Land Acquisition			
Asset Category:	Parks			
Service Area:	<b>Recreation &amp; Cultural Service</b>	5		
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
purchase parkland, as direct	lands in support of the HRM's park sys ed by Council or for minor strategic ac			
	nitial improvement for public use.			
Impact to Service				
strategic documents which h	nts are largely those that have been ic nave been developed through public cc use of parkland is not achieved.	· ·	5	
Council Priority Area:	Healthy, Liveable Communitie	es		
	Regional Plan			
Strategy:				
Strategy: Capital and Asset Lifecycle Investment:	-			
0.	: Three Years	\$ 2,515,000		
Capital and Asset Lifecycle Investment: Average Program Spending Over Last	: Three Years	\$ 2,515,000	2021/22	2022/23
Capital and Asset Lifecycle Investment:	: Three Years		<b>2021/22</b> 500,000	<b>2022/23</b> 500,000

Carry Over Prior Year Activities Sub-Total	\$	-
This is an account to purchase & develop parkland, as directed by Council, as it becomes available, to create	\$	500,000
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, pursue municipality's transaction policy;	int to t	the
Initial studies and infrastructure development of parkland that have been acquired by the municipality though th	nis acc	ount.
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	ć	500.000

Capital Project Name:       Park Recapitalization         Asset Category:       Parks         Service Area       Recreation & Cultural Services         Project Type:       Asset Renewal         Project Deliverables       This program is dedicated to improve the quality of parks, open spaces and play experiences. Area 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 ser due to condition assessment/safety concerns).         Strategic Plan       Council Priority Area:         Merage Program Spending Over Last Three Years       \$ 2,717,000         Stratego Toppet Work Plan:       \$ 2020/21 2021/22 2022/7         Actional Budget Increase (Savings)       1,500         effer to attached work plan       \$ 800	me: Park Recapitalization Parks Recreation & Cultural Services Asset Renewal Parks Recreation & Cultural Services Privation of the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. Pervice Perceased maintenance costs and/or reduced service delivery (potential removal of asset from service recondition assessment/safety concerns). an Puncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: Digram Spending Over Last Three Years S 2,717,000	2020/21 Capital Proje	ect		
Capital Project Name:       Park Recapitalization         Asset Category:       Parks         Service Area:       Recreation & Cultural Services         Project Type:       Asset Renewal         Project Deliverables       Project Deliverables         Impact to Service       Increased maintenance costs and/or reduced service delivery (potential removal of asset from ser due to condition assessment/safety concerns).         Strategic Plan       Council Priority Area:         Mercage Program Spending Over Last Three Years       \$ 2,717,000         Strose Capital Budget       1,225,000       2,000         Orgoing Operating Budget Increase (Savings)       1,500       -         ed 2020/21 Project Work Plan:       \$ 800         Refer to attached work plan       \$ 800	me: Park Recapitalization Parks Recreation & Cultural Services Asset Renewal Parks Recreation & Cultural Services Asset Renewal Parks Recreation & Cultural Services Asset Renewal Parks Recreation & Cultural Services Private Privat				22422004
Asset Carey Over Prior Year Activities Sub-Total  Asset Carey Over Prior Year Activities Sub-Total  Asset Renewal  Asset Renew	Parks         Recreation & Cultural Services         Asset Renewal         Simerables         is program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cas include upgrades to existing parks, play structures, bridges, walkways and boardwalks.         ervice         creased maintenance costs and/or reduced service delivery (potential removal of asset from service to condition assessment/safety concerns).         an         buncil Priority Area:       Healthy, Liveable Communities         rategy:       Asset Lifecycle Management         Lifecycle Investment:       \$ 2,717,000         param Spending Over Last Three Years       \$ 2,750,000         twork Plan:       \$ 800,000         work plan       \$ 800,000		I	Previous #:	CP180001
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. Area 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 ser due to condition assessment/safety concerns).   Strategic Plan   Council Priority Area: Healthy, Liveable Communities   Strategy: Asset Lifecycle Investment:   Average Program Spending Over Last Three Years   \$ 2,717,000   Strategic Dian Budget Increase (Savings)   1,225,000   2,750,000   3,000   Ongoing Operating Budget Increase (Savings)   1,500   -	Recreation & Cultural Services Asset Renewal sis iversables is program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service ie to condition assessment/safety concerns). an buncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: bogram Spending Over Last Three Years \$ 2,717,000 <u>al Budget and a 2020/21 2021/22 2022/23</u> al Budget and a 2020/21 2021/22 2022/23 al Budget and a 2,750,000 3,000,000 t.t Work Plan: work plan \$ 800,000	apital Project Name: Park Recapitalization			
Project Type:       Asset Renewal         Project Oeliverables       Project Deliverables         This program is dedicated to improve the quality of parks, open spaces and play experiences. Area 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 ser due to condition assessment/safety concerns).         Strategic Plan       Council Priority Area:         Explatal and Asset Lifecycle Investment:       Strategy:         Average Program Spending Over Last Three Years       \$ 2,717,000         Stross Capital Budget       1,225,000       2,750,000         Ongoing Operating Budget Increase (Savings)       1,500       -         ed 2020/21 Project Work Plan:       \$ 800         Refer to attached work plan       \$ 800	Asset Renewal s: iverables is program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service te to condition assessment/safety concerns). an Duncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: Dgram Spending Over Last Three Years \$ 2,717,000           2020/21         2021/22         2022/23           al Budget         1,225,000         3,000,000           berating Budget Increase (Savings)         1,500         -           tt Work Plan:         \$ 800,000	sset Category: Parks			
Project Deliverables This program is dedicated to improve the quality of parks, open spaces and play experiences. Area 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 ser 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 <u> </u>	s: iverables its program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service te to condition assessment/safety concerns). an puncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: ogram Spending Over Last Three Years \$ 2,717,000 <u>2020/21 2021/22 2022/23</u> <u>al Budget 1,225,000 2,750,000 3,000,000</u> perating Budget Increase (Savings) 1,500 tt Work Plan: work plan \$ 800,000	ervice Area: Recreation & Cultural Service	?5		
Project Deliverables         This program is dedicated to improve the quality of parks, open spaces and play experiences. Area 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 ser 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         Stross Capital Budget       1,225,000       2,750,000         Ongoing Operating Budget Increase (Savings)       1,500       -         ed 2020/21 Project Work Plan:       \$ 800         Carry Over Prior Year Activities Sub-Total       \$ 800	Averables his program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service le to condition assessment/safety concerns). an buncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: bogram Spending Over Last Three Years \$ 2,717,000				
This program is dedicated to improve the quality of parks, open spaces and play experiences. Area 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 ser due to condition assessment/safety concerns).         Strategic Plan       Council Priority Area: Healthy, Liveable Communities         Strategy:       Asset Lifecycle Management         Capital and Asset Lifecycle Investment:       \$ 2,717,000         Marcage Program Spending Over Last Three Years       \$ 2,717,000         Strategit       1,225,000       2,750,000         Ongoing Operating Budget Increase (Savings)       1,500       -         Refer to attached work plan:       \$ 800         Carry Over Prior Year Activities Sub-Total       \$ 800	nis program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service ie to condition assessment/safety concerns). an Duncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: ogram Spending Over Last Three Years \$ 2,717,000	-			
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 ser due to condition assessment/safety concerns).  Strategic Plan Council Priority Area: Healthy, Liveable Communities Strategy: Asset Lifecycle Management  Average Program Spending Over Last Three Years \$2,717,000 $ \frac{2020/21}{1,225,000} \frac{2,750,000}{3,000} $ Ongoing Operating Budget Increase (Savings) 1,500 -  Eded 2020/21 Project Work Plan:  Refer to attached work plan $ S = 800 $	cus include upgrades to existing parks, play structures, bridges, walkways and boardwalks. ervice creased maintenance costs and/or reduced service delivery (potential removal of asset from service ie to condition assessment/safety concerns). an buncil Priority Area: Healthy, Liveable Communities rategy: Asset Lifecycle Management Lifecycle Investment: bgram Spending Over Last Three Years \$ 2,717,000 2020/21 2021/22 2022/23 al Budget 1,225,000 2,750,000 3,000,000 perating Budget Increase (Savings) 1,500 ct Work Plan: work plan \$ 800,000 Carry Over Prior Year Activities Sub-Total \$ 800,000				
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Total Work to be Completed in 2020/21

D12	2
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\$ 2,025,000

\$ 2,825,000

## **Detailed Project Work Plan**

BR400 Shubie Canal Greenway NorthBridge Upgrades20BR406 Shubie Park CampgroundBridge Upgrades100Consulting Crescent ParkPlay Structure100Connaught Battery ParkPlay Structure40Northbrook ParkPark Re-Development100Consulting - materials testing, geotechnical, surveying and archeological as required100Consulting - materials testing, geotechnical, surveying and archeological as required100Consulting - materials testing, geotechnical, surveying and archeological as required100Consulting - materials testing, geotechnical, surveying and archeological as required100Consulting - materials testing, geotechnical, surveying and archeological as required100Coloration Provided ParkPlay StructurePROJECT COCATIONPROJECT TYPEESTIMADevonport Avenue ParkPlay StructureCaldwell Road Elementary School ParkPlay StructureDartmouth Common (Bicentennial Elementary School)Play StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie Park Bay Elementary School ParkPlay StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie ParkPlay StructureShubie Park Robol ParkPlay StructureShubie Park Robal School ParkPlay StructureShubie Park Robal School ParkPlay StructureS	Project Name:		Project	#
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2020/2021 NEW PROJECTS       PROJECT TOPE       ESTIMA         PROJECT LOCATION       PROJECT TYPE       ESTIMA         Devonport Avenue Park       Play Structure       Eastern Passage Common (Oceanview Elementary School)       Play Structure         Caldwell Road Elementary School Park       Play Structure       Play Structure         Dartmouth Common (Bicentennial Elementary School)       Play Structure       Play Structure         Head of Jeddore Park       Play Structure       Struesson         Jason MacCullough Memorial Park       Play Structure       Struesson         Shubie Park       Play Structure       Strueture         Shubie Park       Play Structure       Strueture         Ardmore Park       Play Structure       Strueture         Shubie Park       Play Structure       Waterstone Run Park       Play Structure         St. Margaret's Bay Elementary School Park       Play Structure       Strueture         Springfield Lake Road Park       Play Structure       Strueture         Park       Play Structure       Strueture       Strueture         Shubie Park - BR410 Shubie Canal       Bridge Upgrades       Stubie Park - BR403 Shubie Trail Head       Bridge Upgrades         Shubie Park - Shubie Trail Head       Bridge Upgrades       Stubie Park - Shubie Trail Lakeshore Park Terr	Consulting - materials testing, geotecrinical, surveying and archeological as re	quireu		100,000
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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         Consulting - materials testing, geotechnical, surveying and archeological as required       100         Silvers Hill Park and Birch Cove Park Improvements - design       75         Middle Musquodoboit Valley Park Development       250	Shubie Park - BR403 Shubie Trail Head	Bridge Upgrades		
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Lake Banook Regional Park (Prince Albert Road) Boardwalk       Bridge Upgrades         Miscellaneous bridge repairs       Bridge Upgrades         Level 2 bridge inspection       Bridge Upgrades         Consulting - materials testing, geotechnical, surveying and archeological as required       100         Silvers Hill Park and Birch Cove Park Improvements - design       75         Middle Musquodoboit Valley Park Development       250	Shubie Park - Shubie Trail Culvert (Lake Charles/Hwy 118)	Bridge Upgrades		
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Silvers Hill Park and Birch Cove Park Improvements - design75Middle Musquodoboit Valley Park Development250	Level 2 bridge inspection	Bridge Upgrades		400,000
Silvers Hill Park and Birch Cove Park Improvements - design75Middle Musquodoboit Valley Park Development250	Consulting - materials testing, geotechnical, surveving and archeological as re	quired		100,000
Middle Musquodoboit Valley Park Development       250				75,000
				250,000
TOTAL ESTIMATE NEW PROJECTS \$ 2,025	TOTAL ESTIMATE NEW PROJECTS		\$ 2	2,025,000
TOTAL 2020/21 WORKPLAN \$ 2,825	TOTAL 2020/21 WORKPLAN		\$ 2	2,825,000

Capital Project #: Capital Project Na		2020/21 Ca	pital Project			
Capital Project Na		CP190003				
	me:	Point Pleasant	Park Upgrades			
Asset Category:		Parks				
Service Area:		Recreation & Co	ultural Services			
Project Type:		Asset Renewal				
Project Outcomes	:					
Project Del						
in st	keeping with the recor cludes design work ass abilization are recomm	ociated with shorel				
Impact to S	Service					
Re	educed maintenance co	osts.				
Strategic Pl						
	ouncil Priority Area:	Healthy, Liveab				
St	rategy:	Parks Master P	ans			
Estimated Asset C Capita <u>l and Asset</u>	perational Date			Dec-22		
				2020/21	2021/22	2022/23
Gross Capit	-			250,000	-	250,000
	perating Budget Increa			-	-	-
	Operating Budget Incre	ase (Savings)		-	-	
						-
One-time C						- \$ 925.000
One-time C Previously	Approved Budget					\$ 925,000 500,000
One-time C Previously 2020/21 - 2	Approved Budget 2022/23 Budgets	uired				500,000
One-time C Previously 2020/21 - 2 Estimated I	Approved Budget	uired				

	2020/21 Ca	pital Project			
Capital Project #:	CP190005				
Capital Project Name:	Public Gardens	Upgrades			
Asset Category:	Parks				
Service Area:	Recreation & Co	ultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables This program includes fur	ding for the desig	n of the South Af	frican Memoria	I fountain reho	abilitation.
Impact to Service					
Reduced maintenance co	st.				
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveab Asset Lifecycle				
Estimated Project Planning & Design Pha	se Timing	Start:	Jan-20	End:	Dec-20
Estimated Project Execution Phase Timin	-	Start:	Jan-22	End:	Nov-22
Estimated Asset Operational Date			Dec-22		
Capital and Asset Lifecycle Investment:			T		
Gross Capital Budget			2020/21	2021/22	2022/23
Ongoing Operating Budget Increas	e (Savings)		-	-	-
One-time Operating Budget Increa			-	-	-
Previously Approved Budget					\$ 2,829,000
2020/21 - 2022/23 Budgets					\$ 2,829,000
Estimated Remaining Budget Requ	ired				650,000
Total Estimated Project Cost					\$ 3,479,000
led 2020/21 Project Work Plan:					
South African War Memorial Fountain Ref	nabilitation - Detai	led Design			\$ 100,000
Carry forward from previous years					20,000
	Carry Over Pric	or Year Activities	Sub-Total		\$ 120,000
	2020/21 New A	Activities Sub-To	tal		\$ -
		k to be Complete			\$ 120,000

	2020/21 Capital Projec	t		
Capital Project #:	CP190002			
Capital Project Name:	Recreational Trails			
Asset Category:	Parks			
Service Area:	Recreation & Cultural Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
investment resulting in Impact to Service	ty of previous HRM trail funding ho only minor investments in recreati al community-developed trails.			nsportation
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communities			
Strategy:	Community Needs Assessment			
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	r Last Three Years	<i>\$</i> -		
		2020/21	2021/22	2022/23
Gross Capital Budget		350,000	250,000	250,000
	ase (Savings)	15,000		

ed 2020/21 Project Work Plan:		
Carry Over Prior Year Activities Sub-Total	\$	
Consultation with Halifax Regional Trails Association (HRTA):	<del></del>	
Friends of First Lake Society (FOFL)		
Halifax Northwest Trails Association (HNWTA)		
McIntosh Run Watershed Association (MRWA)		
Total:	\$	150,000
Lakeshore Drive Park - Kingswood Trail (Diana Drive to Grandview Court)		100,000
- Kingswood Ratepayers Association (C135)		
McIntosh Run Trail Head Amenities - design		100,000
2020/21 New Activities Sub-Total	\$	350,000
Total Work to be Completed in 2020/21	Ś	350,000

	2020/21 Capital Projec	t		
Capital Project #:	CP180002			
Capital Project Name:	Regional Water Access/Beach	Upgrades		
Asset Category:	Parks			
Service Area:	Recreation & Cultural Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
This program includes d	esign work associated with the Re	egatta Point sho	reline improv	ements.
Impact to Service				
-	e and reduced maintenance cost.			
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communities			
Strategy:	Asset Lifecycle Management			
Strategy.	About Lijeuyere management			
		2020/24	2024/22	
Gross Capital Budget		<b>2020/21</b> <i>80,000</i>	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)	2020/21 80,000 -		
Ongoing Operating Budget Increa	ase (Savings)		-	-
			-	-
Ongoing Operating Budget Increa	n assessment		-	-
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Floating Docks & Boat Ramps - condition	n assessment		-	- - \$ 40,000
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Floating Docks & Boat Ramps - condition	a assessment ious years Carry Over Prior Year Activities	80,000 -	-	\$ 40,000 40,000 \$ <b>80,000</b>
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Floating Docks & Boat Ramps - condition Available carry forward funds from previ	a assessment ious years Carry Over Prior Year Activities	80,000 -	-	\$ 40,000 40,000 \$ <b>80,000</b>
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Floating Docks & Boat Ramps - condition Available carry forward funds from previ	a assessment ious years Carry Over Prior Year Activities	80,000 -	-	- - \$ 40,000
Ongoing Operating Budget Increa led 2020/21 Project Work Plan: Floating Docks & Boat Ramps - condition Available carry forward funds from previ	a assessment ious years Carry Over Prior Year Activities	80,000 -	-	\$ 40,000 40,000 \$ <b>80,000</b>

Total Work to be Completed in 2020/21

\$

\$

80,000

160,000

	2020/21 Capital Projec	t		
Capital Project #:	CP200008			
Capital Project Name:	Splash Pads			
Asset Category:	Parks			
Service Area:	Recreation & Cultural Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
-	new splash pad at the Dartmouth	n Commons.		
Stratogic Blan				
Strategic Plan Council Priority Area:	Healthy, Liveable Communities			
Strategy:	Aquatic Strategy			
27	iquale strategy			
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ -		
		2020/21	2021/22	2022/23
Gross Capital Budget		500,000	-	-
	ase (Savings)	37,000	-	

Detailed 2020/21 Project Work Plan:		
Dartmouth Commons Splash Pad	Carry Over Prior Year Activities Sub-Total	<b>\$ -</b> \$ 500,000
	2020/21 New Activities Sub-Total	\$ 500,000
	Total Work to be Completed in 2020/21	\$ 500,000

	2020/21 Ca	apital Project			
Capital Project #:	CP000014				
Capital Project Name:	Wilderness Pa	rk Development			
Asset Category:	Parks				
Service Area:	Recreation & C	Cultural Services			
Project Type:	Service Growtl	'n			
Project Outcomes:					
Project Deliverables					
This program is for inves	tments of trails ar	nd amenities in wi	ilderness parks.	The majority	of HRM trail
funding has been allocate recreational trails since 2	ed to Active Trans				
Impact to Service	014.				
Delay in implementing th	na 2010 Council a	proved Western	Common Mast	or Plan	
Lack of amenities at wild		proved western	common wasa		
Strategic Plan					
Council Priority Area:		ble Communities			
Strategy:	Community Ne	eds Assessment			
Estimated Project Planning & Design Pha		Start:	Jun-22	End:	Nov-22
Estimated Project Execution Phase Timin	g	Start:	Apr-23	End:	Nov-23
Estimated Asset Operational Date			Dec-23		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	200,000
Ongoing Operating Budget Increa			-	-	-
One-time Operating Budget Increa	ase (Savings)		-	-	-
Previously Approved Budget					\$ 150,000
2020/21 - 2022/23 Budgets					200,000
Estimated Remaining Budget Req	uired				1,200,000
Total Estimated Project Cost					\$ 1,550,000
ed 2020/21 Project Work Plan:					
Nicholas Lake Trail - Phase 3					\$ 40,000
	Carry Over Pri	or Year Activities	Sub-Total		\$ 40,000
	2020/21 Norm	Activities Sub T-	tal		ć
	2020/21 New	Activities Sub-To	tal		\$-

Roads, Active Transportation & Bridges

## Roads, Active Transportation & Bridges

		New	Previous	2020/21 Project			
Page #	Project Name	Project #	Project #	Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
	a						
E1	Bridges Bridges	CR200003	CR180003	\$ 5,215,000	\$ 1,400,000	\$ 3,000,000	\$ 3,000,000
C1	Subtotal - Bridges	CR200005	CK100005	5,215,000	1,400,000	3,000,000	3,000,000
	Subtotul Bhages			5,215,000	1,400,000	3,000,000	3,000,000
	Roads & Active Transportation						
E3	Active Transportation - Strategic Projects	CR200001	CR180001	7,885,000	3,690,000	3,300,000	4,750,000
E6	Bedford West Road Oversizing	CTU01006		-	-	3,000,000	3,200,000
E7	Burnside Connection to Hwy 107	CT000013		-	-	4,000,000	4,000,000
E8	Bus Stop Accessibility/Improvements	CM190002		500,000	300,000	300,000	350,000
E9	Cogswell Interchange Redevelopment	CT000007		27,011,000	12,000,000	24,200,000	10,040,000
E10	Downtown Dartmouth Infrastructure Renewal	CT190003		2,050,000	2,000,000	-	-
E11	Higher Order Transit Planning	CM000018		515,000	-	-	-
E12	IMP Land Acquisition	CT190009		3,265,000	2,085,000	1,000,000	1,000,000
E13	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	CM000014	3,600,000	200,000	3,625,000	-
E14	Major Strategic Multi Modal Corridor: Bedford Highway	CT190008		250,000	-	-	4,500,000
E15	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003		50,000	50,000	2,250,000	-
E16	Major Strategic Multi Modal Corridor: Herring Cove	CT190005		250,000	-	-	-
E17	Road Major Strategic Multi Modal Corridor: Portland	CT190002		150,000	_	_	2,000,000
LI/	Street	C1190002		150,000	-	-	2,000,000
E18	Major Strategic Multi Modal Corridor: Robie St &	CT200006		2,275,000	2,275,000	-	1,500,000
540	Young St	CT200005		200.000	200.000		4 200 000
E19	Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	CT200005		200,000	200,000	-	1,200,000
E20	New Paving Streets - HRM Roads	CR180006		217,600	108,933	-	-
E22	New Paving Subdivisions - Provincial Roads	CR180007		376,000	376,000	500,000	500,000
E24	Other Road Related Works	CR200004	CR180004	3,320,000	2,000,000	2,500,000	2,500,000
E27	Railway Crossing Improvements	CT000015		251,000	-	-	-
E28	Regional Centre AAA Bikeways	CR200007		6,210,000	3,855,000	2,855,000	10,300,000
E30	Road Ops & Construction - State of Good Repair	CR200005	CR180005	4,000,000	4,000,000	4,000,000	4,000,000
E31	Shearwater Connector	CT000016		51,000	-	-	-
E32	Sidewalk Renewals	CR200002	CR180002	3,460,000	2,500,000	2,500,000	2,500,000
E34	Street Recapitalization	CR200006	CR000009	36,875,000	26,300,000	26,270,000	25,000,000
E37	Streetscape Renewal	CT200007		50,000	50,000	-	-
E38	Streetscapes - Argyle/Grafton	CD000002		567,000	-	-	-
E39	Streetscapes - Spring Garden Rd	CD000001		9,788,000	-	-	-
E40	Streetscaping	CT190001		400,000	400,000	200,000	1,500,000
E41	Tactical Urbanism	CT200008	CT180008	640,000	150,000	200,000	200,000
E42	Transit Priority Measures	CM000009		500,000	-	-	200,000
E43	Windsor Street Exchange	CT190010		2,250,000	1,800,000	1,350,000	4,900,000
	Subtotal - Roads & Active Transportation			116,956,600	64,339,933	82,050,000	84,140,000
	Total Boads Active Transportation & Pridges			¢ 122 171 000	¢ (F 720.022	¢ 95 050 000	ć 97 140 000

Total - Roads, Active Transportation & Bridges

\$ 122,171,600 \$ 65,739,933 \$ 85,050,000 \$ 87,140,000

	2020/21 Capital Project	t		
Capital Project #:	CR200003		Previous #:	CR180003
Capital Project Name:	Bridges			
Asset Category:	Bridges			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	leveloped from the work plan ider			-
	e Bridge Inspection Program outli			vork required
	ears), medium term (5 years) and	long term (10 ye	ears).	
Impact to Service	vidao infractructure will be	wition landing	a notacticl	faturiale
	ridge infrastructure will become a	-		
impacts to service, incre	eased maintenance costs , and imp	oucis to juture c	upitul buagets	».
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
<b>Ongoing Operating Budget Incre</b>	ase (Savings)	-	-	-
Ongoing Operating Budget Incre	ase (Savings)		-	-
	ase (Savings)		-	-
ed 2020/21 Project Work Plan:			-	-
			-	\$ 2,405,000
ed 2020/21 Project Work Plan:			-	-
ed 2020/21 Project Work Plan:			-	-
ed 2020/21 Project Work Plan:				-
ed 2020/21 Project Work Plan:			-	-
ed 2020/21 Project Work Plan:			-	-
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-		\$ 2,405,000 \$ 2,405,000
ed 2020/21 Project Work Plan:	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000 \$ 2,810,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan. Carry Over Prior Year Activitie	-	-	\$ 2,405,000 \$ 2,405,000

## **Detailed Project Work Plan**

Project Name: Bridges		Project # CR200003
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	DISTRICT	ESTIMATE
BR122 Shore Rd at Fisherman's Cove*	3	\$1,465,000
BR65 Rosley Rd Bridge	14	\$940,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$2,405,000
2020/2021 NEW PROJECTS		
PROJECT/LOCATION		ESTIMATE
BR23 CN Coburg Rd	7	\$485,000
BR26 Lady Hammond Rd	8	\$1,800,000
MacKay Bridges Design	8	\$100,000
Level 2 Bridge Inspections	Various	\$150,000
Level 3 Inspections From Level 2 Report	Various	\$75,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	\$100,000
Bridge Engineering Resource		\$100,000
TOTAL ESTIMATE NEW PROJECTS		\$2,810,000
TOTAL 2020/21 WORKPLAN		\$5,215,000
SUMMARY OF BUDGET BREAKDOWN		
HRM 2020/21 Capital Budget		\$1,400,000
HRM - Projected Carry Forward from Previous Years		\$3,815,000
TOTAL BUDGET		\$5,215,000

\* Estimated at \$930,000 in 2019/20. Additional funds required based on additional scope.

Capital Project #:	CR200001		Previous #:	CR180001
Capital Project Name:	Active Transportation	Strategic Projects		
Asset Category:	Roads & Active Transpo	rtation		
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
walking, bicycling and o	ewalks, multi-use pathway ther active transportation s, and on-road bicycling fac	modes), multi-use path		
Impact to Service				
Transportation Prioritie	the implementation of the l s Plan. Without funding, bo es. This will result in safety	th plans (Council appro	ved) would not	
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Active Transportation P	iorities Plan / Integrate	ed Mobility Plan	
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 4,128,000		
		2020/21	2021/22	2022/23
		3,690,000	3,300,000	4,750,00
Gross Capital Budget		11 500	22,000	15,50
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)	44,500	33,000	15,50

Approved Carry Forward Projects - Refer to Attached Work Plan.	\$ 3,960,000
<b>Carry Over Prior Year Activities Sub-Total</b> 2020/21 New Projects - Refer to Attached Work Plan	\$ <b>3,960,000</b> \$ 3,925,000
2020/21 New Activities Sub-Total Total Work to be Completed in 2020/21	\$ 3,925,000 \$ 7,885,000

## **Detailed Project Work Plan**

Resolution     FROM     TO     DISTRICT     ESTIMATE       None RI     Cow Ra*     Greystone     Civic 565     1.1     52,245.00       Percestiglen Dr     Trunk 3     James     1.2     5490.00       Will-Use Pathways     FROM     TO     DISTRICT     ESTIMATE       PROJECT/LOCATION     FROM     TO     DISTRICT     ESTIMATE       Bise Forest Later Kingswood     13     S     S     S       Sackville/Bedford Greenway Alignment     15/16     S122.00     S     S       Total Estimate CARRY FORWARD PROJECTS     Various     S     S     S       2020/2021 NEW PROJECTS     FROM     TO     DISTRICT     ESTIMATE       PROJECT/LOCATION     FROM     TO     DISTRICT     ESTIMATE       2020/2021 NEW PROJECTS     S     S     S     S       Now Iddewils     Mericale     Vicky     3     S     S       Now Iddewils     Mont Coros     6     S     S     S     S       Distributor     Mericale     Vicky     3     S     S     S     S     S       Statisting of RMW ROJECTS     S     S     S     S     S     S     S     S     S     S     S     S		Project Name:			Project #	
New Sidewalks PROJECT/JOCATION PROVIDE PROVECTION PROVE PROVECTION PROVECTION PROVE PROVECTION PROVE PROVECTION PROVIDE PROVECTION PROVECTION PROVIDE PROVECTION PROVECTION PROVECTION PROVECTION PROVECTION PROVECTION P	Act	tive Transportation			CR200001	
New Sidewalks PROJECT/JOCATION PROVIDE PROVECTION PROVE PROVECTION PROVECTION PROVE PROVECTION PROVE PROVECTION PROVIDE PROVECTION PROVECTION PROVIDE PROVECTION PROVECTION PROVECTION PROVECTION PROVECTION PROVECTION P	APPROVED CARRY FORWARD PROJECTS					
PROJECT/COATION         PROM         TO         DISTRICT         ESTIMATE           Herning Core Rd*         Greystone         Civic 565         11         52,450,00           Herning Core Rd*         Greystone         Civic 565         11         52,450,00           Multi-Like Pathways         PROJECT/COATION         PROM         TO         0157RICT         ESTIMATE           REDUCT/COATION         PROM         TO         0157RICT         ESTIMATE         53,560,00           Sakwill-Use Pathways         Sakwill-Use Pathways         15,716         513,250,00         53,560,00           Sakwill-Use Pathways         Sakwill-Use Pathways         Sakwill-Use Pathways         53,560,00         53,560,00           Sakwill-Use Pathways Pathways         Sakwill-Use Pathways         Sakwill-						
shore fid shore fid terring Cove Ref* erring Cove Ref* ferring Cov	New Sidewalks					
Herring Cover Rd* Greystone Civic 565 1.1 \$2,2455.00 Forestiglen Dr Trunk 3 James 1.2 \$490,00 Multi-Use Pathways REGUEST/LOCATION ROM 70 DISTRICT ESTIMATE Base Forest Later Kingswood 1.3 \$5 Sackville Berford Later Kingswood 75,15 Sackville Berford Later Kingswood 75,15 Sackville Berford Later Kingswood 75,15 Sackville Deford Later Kingswood 76 Sackville Deford Later Kingswood 76 Sackville Deford Later Kingswood 76 Sackville Deford Later Kingswood 76 Sackville Deford 10 \$5,200 Sackville Deford 10 \$5,200 Defore Kingswood 86 Sackville Deford 10 \$5,200 Deford Sackville Deford 10 \$5,115,000 Sackville Sackville Deford 10 \$5,115,000 Sackville Greenway Accessible Trailhead \$5,115,000 Sackville Sackville Chainet Design Projects \$5,115,000 Sackville Sackville Chainet Design Projects \$5,115,000 Sackville Sackville Chainet Design Projects \$5,115,000 Sackville Sackville Sackville Chainet Design Projects \$5,115,000 Sackville Sackville Chainet Design Projects \$5,115,000 Sackville Sackville Sackville Chainet Design						
ionestigien Dr Trunk 3 James 12 \$490,00 Multi-Use Pathways PROCET_20ACTATOM PROPERTY Blue Forest Kingswood 13 5 Stackhild Reford Greenway Algoment Stachild Reform Command Para and Detailed Designs Stachild Reform Para and Para and Detailed Designs Stachild Reform Para and Para		•				
Multi-Lise Pathways     FROM     TO     DISTRICT     ESTIMATE       Biler Forest Lant & Kingswood     13     S     S       Sackvill/Bedrind Greenway Algement     15/16     S125,00       Condition Rating of HRM Owned AT Bindges**     Various     S100,00       Purcician Plans and betailed Designs     2525,00     S3,960,00       2020/2021 NEW PROJECTS     S3,960,00     S3,960,00       2020/2021 NEW PROJECTS     PROM     TO     DISTRICT     ESTIMATE       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       PROJECT/JOCATION </td <td>-</td> <td></td> <td></td> <td></td> <td></td>	-					
PROJECT/LOCATION     FROM     TO     DISTRICT     ESTIMATE       Biller Forest Lance Kongswood     Biller Forest     Kingswood     13     5       Sadville/Bedford Greenway Alignment     13/16     \$1250,00       Condition Rating of HRM Owned AT Bridges**     250,00       Functional Plans and Detailed Designs     2250,00       TOTAL ESTIMATE CARRY FORWARD PROJECTS     235,960,00       2020/2021 NEW PROJECTS     FMOM     TO       Default     FMOM     TO     DISTRICT       Estimate CarRY FORWARD PROJECTS     5     \$10,000       2020/2021 NEW PROJECTS     New Sidewalks     FMOLECT/DOCATION     FROM       PROJECT/LOCATION     FROM     TO     DISTRICT     ESTIMATE       New Sidewalk     FROME     District     ESTIMATE       New Sidewalk     FROME     District     5       PROJECT/LOCATION     FROM     TO     DISTRICT     ESTIMATE       Simmybra Ave     Burston Ethinger Stinol     End of Field     10     S75,000       Brentwood Ave     Trunk 3     Eisener     12     S930,000       Sintegration     Sistop Connections     S1,150,000       Miteleaneous Integration     S350,000     S31,150,000       Dundrack Greenway (COLT)     KroM     TO     DISTRICT	Forestglen Dr	Trunk 3	James	12	\$490,000	
Bile Forest Lane to Kingswood Bile Forest Kingswood 13 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Multi-Use Pathways					
Sachville/Berford Greemary Alignment 15/16 5125.00 Condition Rating of HRM Owned AT Bridges** Various Status TOTAL ESTIMATE CARRY FORWARD PROJECTS 2525.00 2020/2021 NEW PROJECTS 2020/2021 NEW PROJECTS 2020/	PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE	
Condition Rating of HRM Owned AT Bridges** Various \$100,00 Functional Plans and Detailed Designs TOTAL ESTIMATE CARRY FORWARD PROJECTS 2020/2021 NEW PROJECTS New Sidewalks PROJECT/JOCATION FROM TO DISTRICT ESTIMATE Revise PROJECT/JOCATION FROM TO DISTRICT ESTIMATE Revise Provide All Projects Provide All Projects PROJECT/JOCATION FROM TO DISTRICT ESTIMATE Revise Statue	Blue Forest Lane to Kingswood	Blue Forest	Kingswood	13	\$0	
Functional Plans and Detailed Designs TOTAL ESTIMATE CARRY FORWARD PROJECTS     53,950,000       2020/2021 NEW PROJECTS     S3,950,000       2020/2021 NEW PROJECTS     PROJECT/JOCATION     FROM       New Sidewalks PROJECT/JOCATION     FROM     TO       PROJECT/JOCATION     FROM     TO       Partiage Hills Dr     Melrose     Vicky     3       Stamings Dr     Bus Stop Connections     10     575,000       Sumybra Ave     Burton Ettinger School     End of Field     10     575,000       Sumybra Ave     Pinegrove     Harlten     11     S50,000       Strentwood Ave     Turuk 3     Elsener     12     590,000       Strentwood Ave     Turuk 3     Elsener     12     590,000       New Mult-Use Pathways     PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       Portland Hills Transit Terminal AT     To     DISTRICT     ESTIMATE     510,000       Stackville Greenway (COLT)     Walter Havill     Chain of Lakes Trail     9     5370,000       Stackville Greenway Accessible Trailhead     To     DISTRICT     ESTIMATE       Stackville Greenway Stop Connections     15     S10,000       Stackville Greenway Costing Frailhead     To     DISTRICT     S10,000       Stackville Greenway Stop Con	Sackville/Bedford Greenway Alignment			15/16	\$125,000	
TOTAL ESTIMATE CARRY FORWARD PROJECTS     \$3,956,000       2020/2021 NEW PROJECTS       New Sidewalks       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       New Sidewalks       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       Standard Woodlawn     John Cross     6     \$125,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Burs Stop Connections     12     \$25,90,000       Standard Field     10     \$75,000       Standard Colspan="2">Standard Field     10     \$75,000       Bars Standard Row Sidewalk Projects     Various     53,135,000       Standard Colspan="2">Standard Field     10     \$75,000       Durbrack Colspan="2">Standard Colspan="2">Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000 <td colsp<="" td=""><td>Condition Rating of HRM Owned AT Bridges**</td><td></td><td></td><td>Various</td><td>\$100,000</td></td>	<td>Condition Rating of HRM Owned AT Bridges**</td> <td></td> <td></td> <td>Various</td> <td>\$100,000</td>	Condition Rating of HRM Owned AT Bridges**			Various	\$100,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS     \$3,956,000       2020/2021 NEW PROJECTS       New Sidewalks       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       New Sidewalks       PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       Standard Woodlawn     John Cross     6     \$125,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Burs Stop Connections     12     \$25,90,000       Standard Field     10     \$75,000       Standard Colspan="2">Standard Field     10     \$75,000       Bars Standard Row Sidewalk Projects     Various     53,135,000       Standard Colspan="2">Standard Field     10     \$75,000       Durbrack Colspan="2">Standard Colspan="2">Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000       Standard Field     10     \$75,000 <td colsp<="" td=""><td>Functional Plans and Detailed Designs</td><td></td><td></td><td></td><td>\$250.000</td></td>	<td>Functional Plans and Detailed Designs</td> <td></td> <td></td> <td></td> <td>\$250.000</td>	Functional Plans and Detailed Designs				\$250.000
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New Sidewalks PROJECT/LOCATION FROM TO DISTRICT ESTIMATE PROJECT/LOCATION FROM TO DISTRICT STANDARD Print days and the standard s	2020/2021 NEW PROJECTS					
PROJECT/JOCATION     FROM     TO     DISTRICT     ESTIMATE       Heritage Hills Dr     Melrose     Vicky     3     \$110,000       Heritage Hills Dr     Bus Stop Connections     10     \$75,000       Sumybrae Ave     Burton Ettinger School     End of Field     10     \$75,000       Brentwood Ave     Pinegrove     Hartlen     11     \$50,000       Brentwood Ave     Pinegrove     Hartlen     11     \$50,000       Brentwood Ave     Trunk 3     Elsener     12     \$30,000       Stanse St     Bus Stop Connections     12     \$30,000       Miscelianeous Integration     Various     \$31,150,000     \$31,150,000       New Multi-Use Pathways     Proceeding From     5     \$100,000       Stant Frominal AT     TO     DISTRICT     ESTIMATE       Portland Hills Transit Terminal AT     3     \$70,000       Stant Stant Rew Multi-Use Pathways     \$11,150,000     \$11,150,000       Stant Stant Rew Multi-Use Pathways/Greenway/Connections     \$12,150,000						
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Portobello Connector Phase One\$60,000Atlantic View Trail - Recap\$37,000Salt Marsh Trail - Recap\$40,000Emergency Recap and Miscellaneous Integration\$50,000Total Estimate New HRTA AT Projects\$240,000Active Transportation General Projects\$240,000PROJECT/LOCATIONFROMTODISTRICTESTIMATEAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)VariousAT Education and Promotion\$100,000AT Miscellaneous Integration OpportunitiesVariousAT Planning, Design, Monitoring and StudiesVariousCapital Upgrades to Existing FacilitiesVariousLand AcquisitionVariousAT Planning Resources\$1,185,000	Sackville Lakes Park - Cobequid Connector Design				\$20,000	
Atlantic View Trail - Recap\$37,000Salt Marsh Trail - Recap\$40,000Emergency Recap and Miscellaneous Integration\$50,000Total Estimate New HRTA AT Projects\$240,000Active Transportation General Projects\$240,000PROJECT/LOCATIONFROMTOAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)VariousAT Education and Promotion\$100,000AT Miscellaneous Integration OpportunitiesVariousAT Planning, Design, Monitoring and StudiesVariousCapital Upgrades to Existing Facilities\$50,000Land AcquisitionVariousTotal Estimate New Active Transportation General Projects\$11,185,000AT Planning Resources\$200,000	·					
Salt Marsh Trail - Recap\$40,000Emergency Recap and Miscellaneous Integration\$50,000Total Estimate New HRTA AT Projects\$240,000Active Transportation General Projects\$240,000PROJECT/LOCATIONFROMTODISTRICTESTIMATEAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)VariousAT Education and Promotion\$100,000AT Miscellaneous Integration OpportunitiesVariousAT Planning, Design, Monitoring and StudiesVariousCapital Upgrades to Existing FacilitiesVariousLand AcquisitionVariousTotal Estimate New Active Transportation General Projects\$1,185,000AT Planning Resources\$200,000						
Emergency Recap and Miscellaneous Integration\$50,000Total Estimate New HRTA AT Projects\$240,000Active Transportation General ProjectsFROMTOPROJECT/LOCATIONFROMTODISTRICTAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)Various\$125,000AT Education and Promotion\$100,000\$100,000AT Miscellaneous Integration OpportunitiesVarious\$50,000AT Planning, Design, Monitoring and StudiesVarious\$360,000Capital Upgrades to Existing FacilitiesVarious\$50,000Land AcquisitionVarious\$50,000Total Estimate New Active Transportation General Projects\$11,185,000AT Planning Resources\$200,000	·					
Total Estimate New HRTA AT Projects\$240,000Active Transportation General ProjectsPROJECT/LOCATIONFROMAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)VariousAT Education and Promotion\$100,000AT Miscellaneous Integration OpportunitiesVariousAT Planning, Design, Monitoring and StudiesVariousCapital Upgrades to Existing FacilitiesVariousLand AcquisitionVariousTotal Estimate New Active Transportation General Projects\$200,000AT Planning Resources\$200,000	•					
Active Transportation General ProjectsPROJECT/LOCATIONFROMTODISTRICTESTIMATEAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)Various\$125,000AT Education and Promotion\$100,000AT Miscellaneous Integration OpportunitiesVarious\$50,000AT Planning, Design, Monitoring and StudiesVarious\$360,000Capital Upgrades to Existing FacilitiesVarious\$50,000Land AcquisitionVarious\$50,000Total Estimate New Active Transportation General Projects\$1,185,000AT Planning Resources\$200,000						
PROJECT/LOCATIONFROMTODISTRICTESTIMATEAT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)Various\$125,000AT Education and Promotion\$100,000\$100,000AT Miscellaneous Integration OpportunitiesVarious\$50,000AT Planning, Design, Monitoring and StudiesVarious\$360,000Capital Upgrades to Existing FacilitiesVarious\$50,000Land AcquisitionVarious\$50,000Total Estimate New Active Transportation General Projects\$1,185,000AT Planning Resources\$200,000	-				+=,000	
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities) Various \$125,000 AT Education and Promotion \$100,000 AT Miscellaneous Integration Opportunities Various \$50,000 AT Planning, Design, Monitoring and Studies Various \$360,000 Capital Upgrades to Existing Facilities Various \$360,000 Land Acquisition Various \$50,000 Total Estimate New Active Transportation General Projects \$1,185,000 AT Planning Resources \$200,000		CDOM A	70	DICTOLCT		
AT Education and Promotion       \$100,000         AT Miscellaneous Integration Opportunities       Various       \$500,000         AT Planning, Design, Monitoring and Studies       Various       \$360,000         Capital Upgrades to Existing Facilities       Various       \$500,000         Land Acquisition       Various       \$500,000         Total Estimate New Active Transportation General Projects       \$1,185,000         AT Planning Resources       \$200,000			10			
AT Miscellaneous Integration Opportunities       Various       \$50,000         AT Planning, Design, Monitoring and Studies       Various       \$360,000         Capital Upgrades to Existing Facilities       Various       \$50,000         Land Acquisition       Various       \$500,000         Total Estimate New Active Transportation General Projects       \$1,185,000         AT Planning Resources       \$200,000		ai Opportunities)		Various		
AT Planning, Design, Monitoring and Studies       Various       \$360,000         Capital Upgrades to Existing Facilities       Various       \$50,000         Land Acquisition       Various       \$50,000         Total Estimate New Active Transportation General Projects       \$1,185,000         AT Planning Resources       \$200,000					\$100,000	
Capital Upgrades to Existing Facilities     Various     \$50,000       Land Acquisition     Various     \$500,000       Total Estimate New Active Transportation General Projects     \$1,185,000       AT Planning Resources     \$200,000	AT Miscellaneous Integration Opportunities				\$50,000	
Land Acquisition     Various     \$500,000       Total Estimate New Active Transportation General Projects     \$1,185,000       AT Planning Resources     \$200,000	AT Planning, Design, Monitoring and Studies			Various	\$360,000	
Total Estimate New Active Transportation General Projects       \$1,185,000         AT Planning Resources       \$200,000	Capital Upgrades to Existing Facilities			Various	\$50,000	
Total Estimate New Active Transportation General Projects       \$1,185,000         AT Planning Resources       \$200,000	Land Acquisition			Various	\$500,000	
	Total Estimate New Active Transportation General Projects				\$1,185,000	
	AT Planning Resources				\$200,000	
	-					

Project Name:	Project #
Active Transportation	CR200001
TOTAL 2020/21 WORKPLAN	\$7,885,000
SUMMARY OF BUDGET BREAKDOWN	
HRM 2020/21 Capital Budget	\$3,690,000
HRM - Projected Carry Forward from Previous Years	\$4,195,000
TOTAL BUDGET	\$7,885,000

	2020/21 Capital Project	t		
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 I	Bedford West Transportation Mast	ter Plan, includ	ing road widenii	ng, and
intersection improveme	ents. Projects include the Broad Str	reet South and	North roundabo	outs
Impact to Service New roadway elements	(sidewalks, lane markings, pavem	ent) will need t	to be maintained	d
Strategic Plan				
Council Priority Area:	Economic Development			
Strategy:	Halifax Economic Growth Plan			
Capital and Asset Lifecycle Investment:				
		ć 27.000		
Average Program Spending Over	r Last Three Years	\$ 27,000		
Average Program Spending Over	r Last Three Years	\$ 27,000 2020/21	2021/22	2022/23
Average Program Spending Over	r Last Three Years	, ,	<b>2021/22</b> <i>3,000,000</i>	
		, ,	-	<b>2022/23</b> 3,200,000 60,000

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

		2020/21 Capital Proj	ect			
Capital Project	: #:	CT000013				
Capital Project		Burnside Connection to Hw	y 107			
Asset Category	/:	Roads & Active Transporta	tion			
Service Area:		Transportation Services				
Project Type:		Service Growth				
Project Outcor	nes:					
Project	Deliverables					
	Cost Sharing with the Pro	ovince for Phase 1 of the Provin	icial H	ighway 107 E>	tension. Phase	1 includes
	two interchanges provid	ing access to Phase 13 and pro	posed	Phase 14 Buri	nside for the co	ntinued
		of Industrial Lot inventory. Inc				
Impact	to Service					
-		allenged in maintaining a suffic	ient su	ipply of marke	et ready industi	rial lands to
	support economic growt	h and development opportunit	ies.			
Strategi	ic Plan					
	Council Priority Area:	Economic Development				
	Strategy:	Halifax Economic Growth P	lan			
•	ject Planning & Design Pha iect Execution Phase Timi	•	art: art:	Apr-19 Jul-19	End: End:	Aug-19 Dec-23
Estimated Proj Estimated Asso	ect Execution Phase Timi et Operational Date	•	art: art:	Apr-19 Jul-19 Dec-23	End: End:	Aug-19 Dec-23
Estimated Proj Estimated Asso	ject Execution Phase Timi	•		Jul-19 Dec-23	End:	Dec-23
Estimated Proj Estimated Asso Capital and As	ect Execution Phase Timi et Operational Date set Lifecycle Investment:	•		Jul-19	End:	5
Estimated Proj Estimated Asso Capital and As Gross C	ect Execution Phase Timi et Operational Date set Lifecycle Investment: apital Budget	ng Si		Jul-19 Dec-23	End: 2021/22 4,000,000	Dec-23
Estimated Proj Estimated Asso Capital and As Gross C Ongoin	ect Execution Phase Timi et Operational Date set Lifecycle Investment:	ng St		Jul-19 Dec-23 2020/21	End: 2021/22	Dec-23
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa	ng St		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa	ng St		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	2022/23 4,000,000 5,700 \$ -
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/22	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ - 8,000,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2 Estimat	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets ed Remaining Budget Req	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ 8,000,000 6,780,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2 Estimat	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ - 8,000,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2: Estimat Total Es	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets ed Remaining Budget Req	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ 8,000,000 6,780,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2: Estimat Total Es	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets ed Remaining Budget Req stimated Project Cost	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ 8,000,000 6,780,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2: Estimat Total Es	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets ed Remaining Budget Req stimated Project Cost	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ 8,000,000 6,780,000
Estimated Proj Estimated Asso Capital and As Gross C Ongoin One-tin Previou 2020/2: Estimat Total Es	ect Execution Phase Timit et Operational Date set Lifecycle Investment: apital Budget g Operating Budget Increa ne Operating Budget Increa sly Approved Budget 1 - 2022/23 Budgets ed Remaining Budget Req stimated Project Cost	ng St ase (Savings) ase (Savings)		Jul-19 Dec-23 2020/21 - -	End: 2021/22 4,000,000	Dec-23 2022/23 4,000,000 5,700 - \$ 8,000,000 6,780,000

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

-

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\$

Capital Project #:	CM190002			
Capital Project Name:	Bus Stop Accessibility/Improve	ements		
Asset Category:	Roads & Active Transportatior	1		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
transit system by install	he accessibility of transit stops an ling, upgrading, and repairing cor we accessibility. It also includes no	crete landing pa	ds and other p	hysical on-
Impact to Service	,			
-	ased accessibility of the transit sys	stem, and passer	nger safety and	comfort
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Integrated Mobility Plan			
Capital and Asset Lifecycle Investment: Average Program Spending Over		\$ 300,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		300,000	300,000	350,000
Ongoing Operating Budget Incre	ase (Savings)	-	-	-
ed 2020/21 Project Work Plan: Bus stop landing pads		<u> </u>		\$ 200,000

	Carry Over Prior Year Activities Sub-Total	\$ 200,0
New and Replacement Shelters		\$ 100,0
On-street accessibility improvements		200,0
	2020/21 New Activities Sub-Total	\$ 300,0
	Total Work to be Completed in 2020/21	 500,0

	2020/21 Caj	pital Project			
Capital Project #:	СТ000007				
Capital Project Name:	Cogswell Intercl	hange Redevelo	oment		
		, <u> </u>			
Asset Category:	Roads & Active				
Service Area:	Transportation	Services			
Project Type:	Service Growth				
Project Outcomes:					
Project Deliverables To Replace interchange w people. Creation of four s while maximizing develop	ignificant park spa	ces.Incorporate	urban design v		
Impact to Service					
Transforming 16 acres of revenue. Accomodating C Affordable Housing, Busir	Council priorities su	ch as Integrated	Mobility Plan,	Transit, Access	sability,
Strategic Plan	Essentia David				
Council Priority Area: Strategy:	Economic Devel Halifax Econom				
Estimated Project Planning & Design Pha	se Timing	Start:	Jan-17	End:	Oct-19
Estimated Project Execution Phase Timin	-	Start:	Jan-20	End:	Jul-23
Estimated Asset Operational Date	0		Jul-23		
Capital and Asset Lifecycle Investment:			2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increas			<b>2020/21</b> 12,000,000 -	<b>2021/22</b> 24,200,000 -	<b>2022/23</b> 10,040,000 135,000
Gross Capital Budget				-	10,040,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increa				-	10,040,000 135,000 -
Gross Capital Budget Ongoing Operating Budget Increas				-	10,040,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget	ase (Savings)			-	10,040,000 135,000 - \$ 19,410,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)			-	10,040,000 135,000 - \$ 19,410,000 46,240,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ase (Savings)			-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings)			-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b>
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion	ase (Savings)			-	10,040,000 135,000 \$ 19,410,000 46,240,000 \$ 70,650,000 \$ 150,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan:	ase (Savings)			-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b>
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion	ase (Savings)	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> \$ 150,000 \$ 0,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> \$ 150,000 \$ 0,000 \$ 200,000 \$ 750,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 \$ 70,650,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 750,000 1,750,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender Mobilization Site Preparation Temporary Bypass Roads	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 \$ 70,650,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 750,000 1,750,000 6,011,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender Mobilization Site Preparation Temporary Bypass Roads Grading	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> <b>\$ 70,650,000</b> <b>\$ 150,000</b> <b>\$ 150,000</b> <b>\$ 750,000</b> 1,750,000 6,011,000 7,750,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender Mobilization Site Preparation Temporary Bypass Roads Grading Utility Relocation	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> <b>\$ 70,650,000</b> <b>\$ 150,000</b> <b>\$ 150,000</b> <b>\$ 750,000</b> 6,011,000 7,750,000 6,500,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender Mobilization Site Preparation Temporary Bypass Roads Grading Utility Relocation	uired	r Year Activities	12,000,000 - -	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> <b>\$ 70,650,000</b> <b>\$ 150,000</b> <b>\$ 150,000</b> <b>\$ 750,000</b> 1,750,000 6,011,000 7,750,000
Gross Capital Budget Ongoing Operating Budget Increas One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan: Design Completion Issue for Construction Tender Mobilization Site Preparation Temporary Bypass Roads Grading	ase (Savings) uired Carry Over Prio	r Year Activities	<u>-</u> - - : Sub-Total	-	10,040,000 135,000 - \$ 19,410,000 46,240,000 5,000,000 <b>\$ 70,650,000</b> <b>\$ 70,650,000</b> <b>\$ 150,000</b> <b>\$ 150,000</b> <b>\$ 750,000</b> 6,011,000 7,750,000 6,500,000

		2020/21 Capi	ital Ploject				
<b>Capital Proje</b>	ct #·	CT190003					
Capital Proje		Downtown Dartn	outh Infrastrue	ture Renewal			
		200000000000000000000000000000000000000					
Asset Catego	ry:	Roads & Active Ti	ransportation				
Service Area:		Transportation Se	ervices				
Project Type:		Service Growth					
Project Outco	omes:						
Projec	t Deliverables						
	The extension of Dundas and the raising of Aldern				-		
Impac	t to Service						
	A new road and bridge w	vill need to be mainta	ined				
Strate	gic Plan						
	Council Priority Area:	Social Developme	ent				
	Strategy:	Centre Plan					
Estimated Pro	oject Planning & Design Pha oject Execution Phase Timir set Operational Date	-	Start: Start:	Apr-19 Apr-21 Nov-22	Enc	l: l:	Apr-20 Nov-22
Estimated Pro Estimated As	oject Execution Phase Timin	-		Apr-21 Nov-22	Enc		Nov-22
Estimated Pro Estimated As Capital and A	oject Execution Phase Timir set Operational Date sset Lifecycle Investment:	-		Apr-21 Nov-22 2020/21			Nov-22 2022/23
Estimated Pro Estimated As Capital and A Gross	oject Execution Phase Timir set Operational Date sset Lifecycle Investment: Capital Budget	ng		Apr-21 Nov-22	Enc		Nov-22
Estimated Pro Estimated As Capital and A Gross Ongoin	oject Execution Phase Timir set Operational Date sset Lifecycle Investment: Capital Budget ng Operating Budget Increa	ng se (Savings)		Apr-21 Nov-22 2020/21	Enc		Nov-22 2022/23 - -
Estimated Pro Estimated As Capital and A Gross Ongoin	oject Execution Phase Timir set Operational Date sset Lifecycle Investment: Capital Budget	ng se (Savings)		Apr-21 Nov-22 2020/21	Enc		Nov-22 2022/23
Estimated Pro Estimated As Capital and A Gross Ongoin One-ti	oject Execution Phase Timir set Operational Date sset Lifecycle Investment: Capital Budget ng Operating Budget Increa	ng se (Savings)		Apr-21 Nov-22 2020/21	Enc		Nov-22 2022/23 - - -
Estimated Pro Estimated As Capital and A Gross Ongoin One-ti Previo	oject Execution Phase Timin set Operational Date sset Lifecycle Investment: Capital Budget ng Operating Budget Increa me Operating Budget Increa	ng se (Savings)		Apr-21 Nov-22 2020/21	Enc		Nov-22 2022/23 - - -
Estimated Pro Estimated As Capital and A Gross Ongoin One-ti Previo 2020/2	oject Execution Phase Timin set Operational Date sset Lifecycle Investment: Capital Budget ng Operating Budget Increa me Operating Budget Increa usly Approved Budget	ng se (Savings) ase (Savings)		Apr-21 Nov-22 2020/21	Enc		Nov-22 2022/23 - - 200,000

\$ 2,050,000	Sub-Total
\$ 2,050,000	Total Work to be Completed in 2020/21

	2020/21 Capi	tal Project			
Capital Project #:	CM000018				
Capital Project Name:	Higher Order Tran	sit Planning			
Asset Category:	Roads & Active Tr	ansportation			
Service Area:	Transportation Se				
Project Type:	, Service Growth				
Project Outcomes:					
Project Deliverables					
This project includes plan Bus Rapid Transit and ne		paratory work j	for higher orde	er transit servi	ices, such as
Impact to Service					
Proceeding with this proj choices for the municipal	-	ificant positive	e impact on su	stainable tran	sportation
Strategic Plan					
Council Priority Area: Strategy:	Transportation Integrated Mobili	ty Plan			
Estimated Project Planning & Design Pha	se Timing	Start:	Apr-20	End:	Mar-22
Estimated Project Execution Phase Timin		Start:	Apr-20 Apr-21	End:	
Estimated Asset Operational Date	0	•••••	Varies		
Gross Capital Budget Ongoing Operating Budget Increas	se (Savings)		2020/21 - -	2021/22 - -	2022/23 - -
<b>One-time Operating Budget Increa</b>	ase (Savings)		-	-	-
Proviously Approved Budget					ć
Previously Approved Budget 2020/21 - 2022/23 Budgets					\$ - -
2020/21 - 2022/23 Budgets	uired				\$ - - -
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ	uired				\$ - - - <b>\$ -</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	uired				-
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ		Transit			
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost led 2020/21 Project Work Plan:		Transit			- - -
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost led 2020/21 Project Work Plan:			Sub-Total		\$ - \$ - \$ 515,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan:	tion of Higher Order		Sub-Total		\$ - \$ - \$ 515,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost ed 2020/21 Project Work Plan:	tion of Higher Order		Sub-Total		\$ - \$ 515,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost led 2020/21 Project Work Plan:	tion of Higher Order	/ear Activities			\$ - \$ 515,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost led 2020/21 Project Work Plan:	tion of Higher Order Carry Over Prior N 2020/21 New Act	/ear Activities	al		\$ - \$ 515,000 \$ 515,000

	2020/21 Capital Proj	ect		
Capital Project #:	CT190009			
Capital Project Name:	IMP Land Acquisition			
Asset Category:	Roads & Active Transportati	ion		
ervice Area:	Transportation Services			
roject Type:	Service Growth			
rogram Outcomes:				
Project Deliverables				
network. Land acquisiti	tion plan for short-term and lon ion may be needed to secure con rance of the project itself being l	rridors/sites for sho		•
Impact to Service				
	ected and reliable transportatio vould be used for property asses	, , ,		
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Integrated Mobility Plan			
apital and Asset Lifecycle Investment	:			
Average Program Spending Ove	r Last Three Years	\$ -		
		2020/21	2021/22	2022/23
		2,085,000	1,000,000	1,000,000
Gross Capital Budget				

4
\$ 830,000
200,000
50,000
100,000
\$ 1,180,000
\$ 85,000
2,000,000
\$ 2,085,000
\$ 3,265,000

tation Rd Tran ransit la Romans Regiona	ridor: Bayers F nsit Priority Ca anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	Road prridor as ident rections betwe	en Romans more
tation Red Transit Ia. Romans Regiona f all trip Start:	ridor: Bayers F nsit Priority Ca anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	Road prridor as ident rections betwe ght Ave. of achieving a	fied in the en Romans more
: Rd Tran ransit Ia. Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
: Rd Tran ransit Ia. Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
ransit la Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
ransit la Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
ransit la Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
ransit la Romans Regiona of all trip Start:	anes in both di as and Connau al Plan's Goals as by transit or Jan-18 Apr-20	rections betwe ght Ave. of achieving a	en Romans more
Regiona of all trip Start:	al Plan's Goals os by transit of Jan-18 Apr-20	of achieving a	
of all trip Start:	os by transit or Jan-18 Apr-20		
	Apr-20	End:	Apr-20
		End:	Dec-21
	Jan-22		
	2020/21	2021/22	2022/23
	200,000	3,625,000	-
	-	70,000	71,500
	-	-	-
			ć
			\$ -
			3,825,000
		-	- \$ 3,825,000
			\$ 3,023,000
			200,000 3,625,000

2020/21 New Activities Sub-Total	\$ 3,600,000
Total Work to be Completed in 2020/21	\$ 3,600,000

	2020/21 Cap	oital Project			
Capital Project #:	CT190008				
Capital Project Name:	Major Strategic	Multi Modal Coi	rridor: Bedford	Highway	
Accet Category	Poade & Active 7	Transportation			
Asset Category: Service Area:	Roads & Active 1 Transportation S				
Project Type:	Asset Renewal	JET VICES			
Project Outcomes:	Assernenewa				
Project Deliverables					
As per Action item 121 in corridor was completed i plan that includes multi-r	n 2019. This study ic	dentified cross se	ections for the	corridor. This	
Impact to Service					
Service delivery along thi modes of travel and focu pedestrian. Includes asph	s on moving people	most efficiently,	be it by transi		
Strategic Plan	Transportation				
Council Priority Area:	Transportation Integrated Mobi	ility Dlac			
Strategy:	integratea wobi	inty Plan			
Estimated Project Planning & Design Pha	se Timing	Start:	Sep-19	End:	Apr-30
Estimated Project Execution Phase Timin	-	Start:	Apr-22	End:	Nov-30
Estimated Asset Operational Date	6	Start	Nov-22	Liiu.	100 30
Canital and Asset Lifecycle Investment:					
Capital and Asset Lifecycle Investment: Gross Capital Budget			2020/21	2021/22	<b>2022/23</b> <i>4,500,000</i>
	se (Savings)		<b>2020/21</b> - -	2021/22 - -	
Gross Capital Budget			-	2021/22 - - -	
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	2021/22 - - -	4,500,000 - - \$ 250,000 4,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-	2021/22 - - -	4,500,000 - - \$ 250,000 4,500,000 19,000,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	2021/22 - - -	4,500,000 - - \$ 250,000 4,500,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings) uired		-	2021/22 	4,500,000 - - \$ 250,000 4,500,000 19,000,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	Year Activities	-	2021/22 	4,500,000 - \$ 250,000 4,500,000 19,000,000 \$ 23,750,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ridor phases Carry Over Prior		- - - Sub-Total	2021/22 	4,500,000 - \$ 250,000 4,500,000 19,000,000 \$ 23,750,000 \$ 250,000
Gross Capital Budget Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired rridor phases		- - - Sub-Total	2021/22 	4,500,000 - \$ 250,000 4,500,000 19,000,000 \$ 23,750,000 \$ 250,000

One-time Operating Budget Increase (Savings)       -       -         Previously Approved Budget       \$       -         2020/21 - 2022/23 Budgets       2,300,000         Estimated Remaining Budget Required		2020/21 Capital Project				
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 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       Nov-21         Estimated Project Execution Phase Timing       Start:       Apr-21       End:       Nov-23         Capital and Asset Lifecycle Investment:       Improved pedget increase (Savings)       -       -       12,300         Capital Planding Budget Increase (Savings)       -       -       -       2,300,000         Estimated Asset Ufpeyced Budget       \$       -       -       2,300,000       -       2,300,000       -       -       2,300,000       -       -       2,300,000 </td <td>Capital Project #:</td> <td>CT200003</td> <td></td> <td></td> <td></td> <td></td>	Capital Project #:	CT200003				
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; streetilghting; 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 Execution Phase Timing Start: Apr-21 Estimated Asset Lifecycle Investment: Capital and Asset Lifecycle Investment: Strategy: 2020/21 2021/22 2022/23 Ongoing Operating Budget Increase (Savings)						
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; streetilghting; 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 Execution Phase Timing Start: Apr-21 Estimated Asset Lifecycle Investment: Capital and Asset Lifecycle Investment: Strategy: 2020/21 2021/22 2022/23 Ongoing Operating Budget Increase (Savings)	Assat Catagony	Poads & Active	Transportation			
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: Jan-19 End: Apr-21 Estimated Asset Uperational Date Nov-21 Capital and Asset Lifecycle Investment:						
Project Outcomes: Project Deliverables New west side side walk & 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 Execution Phase Timing Start: Jan-19 End: Apr-21 Estimated Project Execution Phase Timing Start: Apr-21 End: Nov-21 Capital and Asset Lifecycle Investment:			Jer vices			
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         Impact to Service         Impact to Service         Council Priority 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 Execution Phase Timing       Start:       Jan-19       End:       Apr-21         Estimated Asset Operational Date       Nov-21       Nov-23         Capital and Asset Lifecycle Investment:       2020/21       2021/22       2022/23         Capital Budget       5       -       -         Ongoing Operating Budget Increase (Savings)       -       -       -         Operating Budget Increase (Savings)       -       -       -         Operating Budget Increase (Savings)       -       -       -         Operating Budget Required       -       -       -         Operating Budget		Service Growin				
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: Jan-19       End: Apr-21         Estimated Project Execution Phase Timing       Start: Mar-21       End: Nov-21         Capital and Asset Lifecycle Investment:       Nov-21       Capital and Asset Lifecycle Investment: <ul> <li><u>Orngoing Operating Budget Increase (Savings)</u></li> <li>-</li> <li>-</li></ul>	-					
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: Jan-19 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:		& curb, protected bi	cycle lanes (both	sides); on str	eet parallel pai	rking; trees;
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: Jan-19 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: <u>Gross Capital Budget</u> <u>50,000</u> 2,250,000 - Ongoing Operating Budget Increase (Savings) - One-time Operating Budget Increase (Savings) - Previously Approved Budget 2020/21 - 2022/23 Budgets <u>2,300,000</u> Estimated Remaining Budget Required <u>5 2,300,000</u> Estimated Project Cost <u>5 2,300,000</u> ed 2020/21 Project Work Plan:	underground utility late	rals; modified media	n /retail drivewa	ay access; curb	extensions; str	eetlighting;
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: Jan-19 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: Congoing Operating Budget Increase (Savings) - 1 12,300 One-time Operating Budget Increase (Savings) - 1 2,300 One-time Operating Budget Increase (Savings) - 1 2,300 Estimated Remaining Budget Required \$ 2,300,000 Estimated Remaining Budget Required - 7 Total Estimated Project Cost \$ 2,300,000 ed 2020/21 Project Work Plan:	street furnishing, more.					
(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:       Jan-19       End:       Apr-21         Estimated Project Execution Phase Timing       Start:       Apr-21       End:       Nov-21         Estimated Asset Operational Date       Nov-21       Nov-21       Capital and Asset Lifecycle Investment:         Capital and Asset Lifecycle Investment: <ul> <li></li></ul>	Impact to Service					
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:       Jan-19       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:	Improved pedestrian acc	cess to local shops, s	ervices and trans	sit. Pedestrian	safety improve	ements
Strategic Plan         Council Priority Area:       Transportation         Strategy:       Integrated Mobility Plan         Estimated Project Planning & Design Phase Timing       Start:       Jan-19       End:       Apr-21         Estimated Project Execution Phase Timing       Start:       Apr-21       End:       Nov-21         Estimated Asset Operational Date       Nov-21       Nov-21       Nov-21         Capital and Asset Lifecycle Investment: <ul> <li>Congoing Operating Budget Increase (Savings)</li> <li>-</li>             &lt;</ul>						nsula.
Council Priority Area:       Transportation         Strategy:       Integrated Mobility Plan         Estimated Project Planning & Design Phase Timing       Start:       Jan-19       End:       Apr-21         Estimated Project Execution Phase Timing       Start:       Apr-21       End:       Nov-21         Estimated Asset Operational Date       Nov-21       Nov-21       Nov-21         Capital and Asset Lifecycle Investment: <ul> <li>Congoing Operating Budget Increase (Savings)</li> <li>-</li> <li></li></ul>		to emerging mixed	use retail/ comm	nercial 'main st	treet'.	
Strategy:       Integrated Mobility Plan         Estimated Project Planning & Design Phase Timing       Start:       Jan-19       End:       Apr-21         Estimated Project Execution Phase Timing       Start:       Apr-21       End:       Nov-23         Estimated Asset Operational Date       Nov-21       End:       Nov-24         Capital and Asset Lifecycle Investment:         Capital and Asset Lifecycle Investment:       2020/21       2021/22       2022/23         Ongoing Operating Budget Increase (Savings)       -       -       -         One-time Operating Budget Increase (Savings)       -       -       -         Previously Approved Budget       \$       -       -       -         Stimated Remaining Budget Required       -       -       -       -         Total Estimated Project Cost       \$       2,300,000       -       -         ed 2020/21 Project Work Plan:	_					
Estimated Project Planning & Design Phase Timing Start: Jan-19 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:          Capital and Asset Lifecycle Investment:       2020/21 2021/22 2022/23 2020/21 - 2 2 2020/21 - 2 2 2020/21 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	-					
Estimated Project Execution Phase Timing Start: Apr-21 End: Nov-21 Estimated Asset Operational Date Nov-21 Capital and Asset Lifecycle Investment: Capital Budget 2020/21 2021/22 2022/23 Gross Capital Budget Increase (Savings) - 1 12,300 One-time Operating Budget Increase (Savings) - 1 12,300 One-time Operating Budget Increase (Savings) - 1 2,300,000 Estimated Remaining Budget Required \$ - Total Estimated Project Cost \$ 2,300,000 ed 2020/21 Project Work Plan:	Strategy:	Integrated Mob	ility Plan			
Estimated Project Execution Phase Timing Start: Apr-21 End: Nov-21 Estimated Asset Operational Date Nov-21 Capital and Asset Lifecycle Investment: Capital Budget 2020/21 2021/22 2022/23 Gross Capital Budget Increase (Savings) - 1 12,300 One-time Operating Budget Increase (Savings) - 1 12,300 One-time Operating Budget Increase (Savings) - 1 2,300,000 Estimated Remaining Budget Required \$ - Total Estimated Project Cost \$ 2,300,000 ed 2020/21 Project Work Plan:	Estimated Project Planning & Design Ph	ase Timing	Start	lan-19	End	Apr-21
Estimated Asset Operational Date Nov-21 Capital and Asset Lifecycle Investment:						
Capital and Asset Lifecycle Investment:          Gross Capital Budget       2020/21       2021/22       2022/23         Gross Capital Budget       50,000       2,250,000       -         Ongoing Operating Budget Increase (Savings)       -       -       12,300         One-time Operating Budget Increase (Savings)       -       -       -         Previously Approved Budget       \$       -       -         2020/21 - 2022/23 Budgets       2,300,000       -       -         Estimated Remaining Budget Required       -       -       -         Total Estimated Project Cost       \$       2,300,000						
2020/212021/222022/23Gross Capital Budget50,0002,250,000-Ongoing Operating Budget Increase (Savings)12,300One-time Operating Budget Increase (Savings)Previously Approved Budget\$2020/21 - 2022/23 Budgets2,300,0002,300,000Estimated Remaining Budget RequiredTotal Estimated Project Cost\$2,300,000	·					
Gross Capital Budget       50,000       2,250,000       -         Ongoing Operating Budget Increase (Savings)       -       -       12,300         One-time Operating Budget Increase (Savings)       -       -       -       12,300         Previously Approved Budget       -       -       -       -       -         Previously Approved Budget       \$       -       -       -       -         Stimated Remaining Budget Required       -	Capital and Asset Lifecycle Investment:					
Ongoing Operating Budget Increase (Savings)       -       -       12,300         One-time Operating Budget Increase (Savings)       -       -       -         Previously Approved Budget       \$       -       -         2020/21 - 2022/23 Budgets       2,300,000       -       -       -         Estimated Remaining Budget Required       -       -       -       -         Total Estimated Project Cost       \$       2,300,000       -       -         ed 2020/21 Project Work Plan:       -       -       -       -       -						2022/23
One-time Operating Budget Increase (Savings)       -				50,000	2,250,000	-
Previously Approved Budget       \$ -         2020/21 - 2022/23 Budgets       2,300,000         Estimated Remaining Budget Required       -         Total Estimated Project Cost       \$ 2,300,000				-	-	12,300
2020/21 - 2022/23 Budgets       2,300,000         Estimated Remaining Budget Required       -         Total Estimated Project Cost       \$ 2,300,000         ed 2020/21 Project Work Plan:       -	One-time Operating Budget Incre	ease (Savings)		-	-	-
Estimated Remaining Budget Required	Previously Approved Budget					\$ -
Total Estimated Project Cost     \$ 2,300,000       ed 2020/21 Project Work Plan:	2020/21 - 2022/23 Budgets					2,300,000
ed 2020/21 Project Work Plan:	Estimated Remaining Budget Rec	quired			_	-
	<b>Total Estimated Project Cost</b>				_	\$ 2,300,000
Carry Over Prior Vear Activities Sub-Total	ed 2020/21 Project Work Plan:					
Carry Over Prior Vear Activities Sub-Total						
Carry Over Prior Vear Activities Sub-Total						
Carry Over Prior Vear Activities Sub-Total						
Carry Over Prior Vear Activities Sub-Total						

Detailed design (in house) Property acquisition (IMP land acquisition budget) Consulting services to support in house design

 2020/21 New Activities Sub-Total
 \$ 50,000

 Total Work to be Completed in 2020/21
 \$ 50,000

\$

50,000
	2020/21 Capital	Project			
Capital Project #:	CT190005				
Capital Project Name:	Major Strategic Mult	i Modal Cor	ridor: Herring	Cove Road	
Asset Category:	Roads & Active Trans	portation			
Service Area:	Transportation Servio	ces			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
As per Action item 121	in the Integrated Mobility	Plan, a func	ctional study fo	or the Herring	Cove Road
corridor was completed	l in 2019. This study identi	fied cross se	ections for the	corridor. This i	is a multi-year
plan that includes mult	i-modal considerations and	d infrastruct	ture upgrades.		
Impact to Service					
There is a large amoun	t of approved developmen	t in this area	a. In order to d	ccommodate	this
development the right	of way will need to be real	located to s	erve all modes	of travel and	focus on
moving people most ef	ficiently, be it by transit, ve	ehicle, bicyc	le, or as a ped	estrian.	
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Integrated Mobility F	Plan			
		<b>.</b>			
Estimated Project Planning & Design P	•	Start:	Sep-19	End:	1
Estimated Project Execution Phase Tim	ing	Start:	Apr-21	End:	Nov-26
-	-		Nov. 21		
Estimated Asset Operational Date	-		Nov-21		
-	-		Nov-21		
Estimated Asset Operational Date	-		Nov-21	2021/22	2022/23
Estimated Asset Operational Date	-			2021/22	2022/23
Estimated Asset Operational Date Capital and Asset Lifecycle Investment	- 		2020/21	-	2022/23
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	ase (Savings)		2020/21	-	-
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre	ase (Savings)		2020/21	-	
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre	ase (Savings)		2020/21	-	-
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings) rease (Savings)		2020/21	-	- - - \$ 250,000 -
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings) rease (Savings)		2020/21	-	- - - \$ 250,000 -
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incre One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ease (Savings) rease (Savings)		2020/21	-	\$ 250,000 - 11,660,000

Functional/ detailed design for Phase 1

250,000 \$

2020/21 New Activities Sub-Total	\$	250,000
Total Work to be Consulated in 2020/21	<u>_</u>	250.000
Total Work to be Completed in 2020/21	Ş	250,000

Capital Project #:	CT190002				
Capital Project Name:	Major Strategic N	1ulti Modal Corr	idor: Portland	l Street	
Asset Category:	Roads & Active Tr	ansportation			
Service Area:	Transportation Se	ervices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
	in the Integrated Mobi				
Transit Study, a functio	onal study for the Portla	nd Street corrid	or has been id	dentified as a	priority. This
study will identify cros	s sections for the corride	or based on seve	eral scenarios		
Impact to Service					
	a multi-year capital inv				
	rades to support moving			ne municipality	y. The study
	ng the ROW to increase	transit priority.			
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Integrated Mobili	ty Plan			
Estimated Project Planning & Design P Estimated Proiect Execution Phase Tin	_	Start: Start:	Sep-19 Apr-22	End: End:	12
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	_	Start: Start:	Sep-19 Apr-22 Nov-22	End: End:	
Estimated Project Execution Phase Tin	ning		Apr-22 Nov-22	End:	Nov-22
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	ning		Apr-22		Nov-22 2022/23
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	ning ::		Apr-22 Nov-22 2020/21 -	End:	Nov-22
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr	ning :: ease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	ning :: ease (Savings)		Apr-22 Nov-22 2020/21 -	End:	Nov-22 2022/23
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr	ning :: ease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - -
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget	ning :: ease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - 5 150,000
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - -
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ref	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - - \$ 150,000 2,000,000
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - - \$ 150,000 2,000,000
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - 5 150,000
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Ref	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - - \$ 150,000 2,000,000
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - - \$ 150,000 2,000,000
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Ongoing Operating Budget Incr One-time Operating Budget Incr One-time Operating Budget Incr Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Re Total Estimated Project Cost	ning :: ease (Savings) rease (Savings)		Apr-22 Nov-22 2020/21 - -	End: 2021/22 - -	Nov-22 2022/23 2,000,000 - - \$ 150,000 2,000,000

	Carry Over Prior Year Activities Sub-Total	\$ -
Functional/ detailed design		\$ 150,000
	2020/21 New Activities Sub-Total	\$ 150,000

Capital Project #:	CT200006			
Capital Project Name:	Major Strategic Multi Modal	Corridor: Robie S	St & Young St	
Asset Category:	Roads & Active Transportatio	n		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Project Outcomes:				
Project Deliverables				
	mplementation of the Robie St./	-		
in the IMP and the MFTP	. It includes dedicated transit lan	es on Young St. L	oetween Windso	or St. and
Robie St. and on Robie St	. between Young St. and Inglis St			
Impact to Service				
	ework for accomplishing the Reg			
	on system with at least 30% of all	trips by transit of	or active transpo	ortation (AT).
This project helps achieve	e this goal.			
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Integrated Mobility Plan			
Estimated Project Planning & Design Pha	ise Timing Star	t: May-19	End:	May-26
Estimated Project Execution Phase Timin	ng Star	t: May-20	End:	Nov-26
Estimated Asset Operational Date		Nov-20		
Capital and Asset Lifecycle Investment:				
		2020/21	2021/22	2022/23
Gross Capital Budget		2,275,000	-	1,500,000
Ongoing Operating Budget Increa		-	20,000	-
One-time Operating Budget Incre	ase (Savings)	-	-	-
Previously Approved Budget				<i>\$</i> -
2020/21 - 2022/23 Budgets				3,775,000
Estimated Remaining Budget Req	uired			1,500,000
Total Estimated Dusiant Cost			-	\$ 5,275,000
Total Estimated Project Cost				

Carry Over Prior Year Activities Sub-Total	\$	-
omplete detailed design of Phase 1 (Robie St. & Young St.) Transit Priority Corridor & construct	\$	2,275,000
	_	

Capital Project #:	CT200005				
Capital Project Name:	Major Strategic Multi Moa	lal Cor	rridor: Windmil	l Rd (Akerley B	lvd-Wyse Rd)
Asset Category:	Roads & Active Transporta	tion			
Service Area:	Transportation Services				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
	development and implementat				
(Akerley Blvd to Wyse R	d) that directly informs how the	e trans	sportation infra	istructure is rei	nstated as
part of routine capital p	rojects. Includes: asphalt, curb,	AT, tr	ransit.		
Impact to Service					
The plan will inform how	v to incorporate multi modal op	otions	such as AT and	l transit, land u	ise planning
policy, enabling strategi	c growth along the corridor and	d enal	ble the strategi	c preservation	of ROW to
facilitate future works if	required.				
Strategic Plan					
Council Priority Area:	Transportation				
Strategy:	Integrated Mobility Plan				
Estimated Project Planning & Design Ph	ase Timing S	tart:	Sep-19	End:	Apr-25
Estimated Project Execution Phase Timi	ng S	tart:	Apr-22	End:	Nov-25
Estimated Asset Operational Date			Nov-25		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
			200,000	-	1,200,000
Gross Capital Budget	aca (Savinge)		-	-	-
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)		-	-	-
Ongoing Operating Budget Increa					\$ -
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget					·
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ease (Savings)				1,400,000
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget	ease (Savings)			_	·

Functional/ Detail design for corridor	Carry Over Prior Year Activities Sub-Total	<b>\$ -</b> \$ 200,000
	2020/21 New Activities Sub-Total	\$ 200,000
	Total Work to be Completed in 2020/21	\$ 200,000

	2020/21 Capital P	roject		
apital Project #:	CR180006			
apital Project Name:	New Paving Streets - HR	M Roads		
Asset Category:	Roads & Active Transpor	tation		
ervice Area:	Transportation Services			
roject Type:	Service Growth			
rogram Outcomes:				
Project Deliverables				
process approved by Cou	the paving of HRM owned ıncil in 2017, residents will vhile HRM will fund the rer	incur a local improver		
Impact to Service	····· ,-··· ,-···			
	ls improves rideability and Il impacts include increased safety risks.			-
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Asset Lifecycle Managen	nent		
apital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 472,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		108,933	-	-
Ongoing Operating Budget Increa	ise (Savings)	-	-	-
				•
ed 2020/21 Project Work Plan:				
Approved Carry Forward Projects - Refer	to Attached Work Plan.			\$ 163,000

Г

	Carry Over Prior Year Activities Sub-Total	\$	163,000
2020/21 New Projects - Refer to Atto	iched Work Plan	\$	54,600
	2020/21 New Activities Sub-Total	\$	54,600
	Total Work to be Completed in 2020/21	Ś	217,600

		Name: ets - HRM Roads			Project # CR180006
APPROVED CARRY FORWARD PROJECTS					
PROJECT/LOCATION	FROM	ТО	LIC	DISTRICT	ESTIMATE
Silverside Dr	Rolling Hills	End	YES	1	\$53,000
Rosley Rd	End of Asphalt	HRM Limit	YES	14	\$110,000
TOTAL ESTIMATE CARRY FORWARD PRO	DJECTS				\$163,000
2020/2021 NEW PROJECTS					
PROJECT/LOCATION	FROM	то	LIC	DISTRICT	ESTIMATE
Oakridge Dr	Lincoln	Madison	YES	16	\$54,600
TOTAL ESTIMATE NEW PROJECTS					\$54,600
TOTAL 2020/21 WORKPLAN					\$217,600
SUMMARY OF BUDGET BREAKDOWN					
Local Improvement Charge *					\$72,533
HRM 2020/21 Capital Budget (Funded fro	om Reserve Account Q421)				\$36,400
HRM - Projected Carry Forward from Pre	vious Years				\$108,667
TOTAL BUDGET					\$217,600

\* 1/3 Residents, 2/3 HRM cost sharing

	2020/21 Capital Proje	ect		
Capital Project #:	CR180007			
Capital Project Name:	New Paving Subdivisions - Pro	ovincial Roads		
Asset Category:	Roads & Active Transportatio	n		
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
maintained by the Prov	he paving of residential gravel r ince. The funding to cover the co through local improvement char	onstruction costs	is equally share	
Impact to Service		<i>g,</i>		
- · · ·	provides yearly funding for the C Municipality Program). These str	-		
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 Incre	ase (Savings)	-	-	-

talleu 2020/21 Project Work Plail.			
Approved Carry Forward Projects - Refer t	to Attached Work Plan.		
	Carry Over Prior Year Activities Sub-Total	\$	-
2020/21 New Projects - Refer to Attached		\$	376,000
		Ŷ	370,000
	2020/21 New Activities Sub-Total	\$	376,000
	Total Work to be Completed in 2020/21	\$	376,000

Project Name: New Paving Subdivisions - Provincial Roads					Project # CR180007
2020/2021 NEW PROJECTS					
PROJECT/LOCATION	FROM	ТО	LIC	DISTRICT	ESTIMATE
Delmerle Dr	Tara	End	YES	11	\$324,000
Maple Dr	Terence Bay	Delmerle	YES	11	\$52,000
TOTAL ESTIMATE NEW PROJECTS					\$376,000
TOTAL 2020/21 WORKPLAN					\$376,000
SUMMARY OF BUDGET BREAKDOWN					
2020/21 Local Improvement Charge*					\$188,000
2020/21 Provincial Funding (Aid to Mun	icipalities)**				\$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 F	Toject		
Capital Project #:	CR200004		Previous #:	CR180004
Capital Project Name:	Other Road Related Wo	rks		
Asset Category:	Roads & Active Transpo	rtation		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
Impact to Service The overall condition of to level of service, increa	signs/surveys and materia walkways, guiderail, and r ised maintenance costs , ir integration opportunities. Transportation Asset Lifecycle Managel	etaining walls will de npacts to future capit	teriorate, resulti	ng in impacts
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 Increa	ase (Savings)	-	1,000	1,300
ed 2020/21 Project Work Plan:				

Carry Over Prior Year Activities Sub		855,000
2020/21 New Projects - Refer to Attached Work Plan	۶. ,	2,465,000
2020/21 New Activities Sub-Total	\$	2,465,000

Project Name:		Project #
Other Road Related Works		CR200004
APPROVED CARRY FORWARD PROJECTS		
Guiderails PROJECT/LOCATION	DISTRICT	ESTIMATE
Waverley Rd - Multiple Locations*	1	\$480,000
waveney ku - multiple Locations	I	\$480,000
Retaining Walls	DISTRICT	<b>ESTINANTE</b>
PROJECT/LOCATION	DISTRICT	ESTIMATE
Parkstone Rd	6	\$5,000
Parkstone Terr	6	\$10,000
Herring Cove Rd (Greystone to Civic 565)	11	\$75,000
Parkland Dr Rock Face, Stability Assessment and Construction	12	\$80,000
Walkways		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Smokey Dr to École Grand Portage**	15	\$205,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$855,000
2020/2021 NEW PROJECTS		
Guiderails		
PROJECT/LOCATION		ESTIMATE
Waverley Rd - Civic 1948	1	\$15,000
Cow Bay Rd at Bissett	3	\$20,000
Burnside Dr - Commodore to Wright	6	\$65,000
Quarry Rd - St Margaret's to Edgehill	9	\$5,000
St Margaret's Bay Rd at Lily Pond	11	\$15,000
Parkland Dr - Civic 980	12	\$15,000
Pockwock Rd - Civic 1663	13	\$20,000
Panorama Ln	16	\$35,000
Other Guiderail Repair - Various Locations	Various	\$125,000
Total Estimate Guiderails		\$315,000
Retaining Walls		
PROJECT/LOCATION		ESTIMATE
823 Waverley Rd	1	\$20,000
1298 Waverley	1	\$110,000
2342 Waverley Rd	1	\$340,000
Mount Edward Road	6	\$75,000
2981 Purcell's Cove Rd	9	\$80,000
Quarry Rd - St Margaret's to Edgehill	9	\$145,000
Parkland Dr Wall	12	\$260,000
Brentwood Ave	12	\$50,000
James St	12	\$20,000
Other Wall Repairs/Investigations - Various Locations	Various	\$180,000
Total Estimate Retaining Walls	Various	\$1,280,000
Walkways		
PROJECT/LOCATION		ESTIMATE
Cranberry Cres	3	\$80,000
Christopher Ave	6	\$90,000
Leaman Dr to Novalea Dr	8	\$10,000
Apollo Crt	10	\$25,000
Spinner Cres	15	\$10,000
Other Walkway Repair - Various Locations	Various	\$65,000
Total Estimate Walkways	various	\$83,000 \$ <b>280,000</b>
Shore Rd Temporary Fish Passage	3	\$300,000

Project Name:	Project #
Other Road Related Works	CR200004
CIC Taskaisian Decard Information Decourse	¢100.000
GIS Technician Record Information Resource	\$100,000
Studies/Reports/Geotechnical Investigations/Designs	\$170,000
Survey/Design Equipment for Capital Projects	\$20,000
TOTAL ESTIMATE NEW PROJECTS	\$2,465,000
TOTAL 2020/21 WORKPLAN	\$3,320,000
SUMMARY OF BUDGET BREAKDOWN	
HRM 2020/21 Capital Budget	\$2,000,000
HRM - Projected Carry Forward from Previous Years	\$1,320,000
TOTAL BUDGET	\$3,320,000

\* Estimated at \$375,000 in 2019/20. Additional funds required based on additional scope.

\*\* Estimated at \$105,000 in 2019/20. Additional funds required based on additional scope.

	2020/21 Capital Pro	oject		
Capital Project #:	CT000015			
• •		monte		
Capital Project Name:	Railway Crossing Improven	nems		
Asset Category:	Roads & Active Transporta	tion		
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
	e installation, modification, up to ensure all at-grade railway l regulations.	-		
Impact to Service	-			
	rt of this project will ensure al and in the appropriate conditions.	- /	-	
Council Priority Area:	Transportation			
Strategy:	Road Safety Framework			
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	r Last Three Years	\$ 14,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		-	-	-
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)	-	-	-

etailed Project Work Plan:	
	4
Carry Over Prior Year Activities Sub-Total	\$ -
Railway crossing improvements to meet Transport Canada regulations - various locations	\$ 251,000
2020/21 New Activities Sub-Total	\$ 251,000
	<i> </i>
Total Work to be Completed in 2020/21	\$ 251,000

	2020/21 Capital Projec	•		
Capital Project #:	CR200007			
Capital Project Name:	Regional Centre AAA Bikeways	S		
Asset Category:	Roads & Active Transportatior	n		
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
-	the Integrated Mobility Plan, this	project includes	the implemento	ation of the
	AA) Bicycle Facilities in the Region			
Bikeway Connectors.			-	
Impact to Service				
These projects support the	he implementation of the Integrat	ed Mobility Plan	and the Active	
	Plan. Without funding, both plan		ved) would not	be completed
within specified timeline	s. 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		<b>2020/21</b> <i>3,855,000</i>	<b>2021/22</b> 2,855,000	<b>2022/23</b> 10,300,000
Gross Capital Budget Ongoing Operating Budget Increa	ise (Savings)			10,300,000
	ise (Savings)		2,855,000	10,300,000
Ongoing Operating Budget Increa	ise (Savings)		2,855,000	10,300,000
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000
			2,855,000	
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000
Ongoing Operating Budget Increa			2,855,000	10,300,000 30,000

			Carry Ov
2020/21	New Projects - Ref	er to Attached	Work Plan

2020/21 New Activities Sub-Total	\$ 2 820 000
2020/21 New Activities Sub-Total	\$ 3,820,000 \$ 6,210,000
Total Work to be Completed in 2020/21	

Project Name: Regional Centre AAA Bikeways				
APPROVED CARRY FORWARD PROJECTS				
Bicycle Lanes/Infrastructure				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
Wyse Rd*	Boland	Albro Lake	5	\$120,00
Hollis St	Upper Water	Terminal	7	\$640,00
Vernon St and Seymour St**	Quinpool	University	7	\$300,00
Allan St and Oak St	Connaught	Windsor	8	\$170,00
Almon St***	Windsor	Gottingen	8	\$1,160,00
TOTAL ESTIMATE CARRY FORWARD PROJECTS		oottingen	C C	\$2,390,00
2020/2021 NEW PROJECTS				
Bicycle Facilities				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
Penhorn Greenway (Park to Penhorn) - Phase 1	Park	Penhorn	5	\$410,00
Wyse Rd	Boland	Thistle	5	\$1,700,00
South Park St	Spring Garden	Sackville	7	\$985,00
Drummond/Leaman Local Street Bikeway	Leeds	Duffus	8	\$175,000
Capital Upgrades to Exiting Facilities			Various	\$50,00
Miscellaneous Interim / Tactical and Integration Oppor	tunities		Various	\$500,000
Total Estimate New Bicycle Facilities				\$3,820,00
TOTAL 2020/21 WORKPLAN				\$6,210,00
SUMMARY OF BUDGET BREAKDOWN				
HRM - Projected Carry Forward from Previous Years				\$2,355,00
PTIF Funding				\$3,855,00
TOTAL BUDGET				\$6,210,00

\* Estimated at \$25,000 in 2019/20. Additional funds required based on additional scope.

	2020/21 Capital Project	ct		
pital Project #:	CR200005		Previous #:	CR180005
pital Project Name:	Road Ops & Construction - Sta	nte of Good Repai	r	
set Category:	Roads & Active Transportation	n		
rvice Area:	Transportation Services			
oject Type:	Service Growth			
ogram Outcomes:				
Project Deliverables				
-	the network will deteriorate, resu pacts to future capital budgets, po	•	-	
Strategy:	Asset Lifecycle Management			
pital and Asset Lifecycle Investment:				
	Last Three Years	\$ 3,273,000		
Average Program Spending Over				
Average Program Spending Over		2020/21	2021/22	2022/23
Average Program Spending Over Gross Capital Budget		<b>2020/21</b> <i>4,000,000</i>	<b>2021/22</b> <i>4,000,000</i>	<b>2022/23</b> <i>4,000,000</i>

iled 2020/21 Project Work Plan:	
Carry Over Prior Year Activities Sub-Total	\$ -
Sidewalk Slab Replacement	\$ 900,000
Accessibility Improvements	125,000
Retaining Walls & Guiderails	150,000
Asphalt Patching	1,405,000
Concrete Curb	200,000
Drainage Engineering & Drainage Projects	315,000
Painting of EMA Assets	15,000
Step Repairs, Stump Removal, Materials Testing, Fence Improvements	230,000
Bridge Repairs	75,000
Asphalt Rack Rate Adjust.	50,000
Rail Maintenance	15,000
Asphalt Walkway Improvements	325,000
Leeboy Paver	195,000
2020/21 New Activities Sub-Total	\$ 4,000,000
Total Work to be Completed in 2020/21	\$ 4,000,000

Capital Project #:	2020/21 Ca	pital Project			
Capital FIUICLE #.	СТ000016				
Capital Project Name:	Shearwater Co	nnector			
Asset Category:	Roads & Active	Transportation			
Service Area:	Transportation				
Project Type:	Service Growth				
Project Outcomes:	Service Growin				
Project Deliverables					
This roadway runs betwo	een Raker Drive an	d Caldwell Road i	n Colhy Village	nrimarily three	ouah lands
owned by Department of			in consy vinage	printiany chie	Juginanus
Like all projects in the Re			view in the Inte	parated Mobili	ity Plan
Impact to Service	gionari ian, tins or		new m the mte	.gratea wooni	cy r ian.
The Regional Plan (2014)	) identified the She	arwater Connecto	or due to the lo	ck of capacity	on Portland
Street.	nuchtijicu tile She				on i ortiana
Like all projects in the Re	aional Plan this or	ne is subject to rev	view in the Inte	parated Mobili	ity Plan
Strategic Plan	gionari ian, tins or		new m the mte	.gratea woom	cy r ian.
Council Priority Area:	Economic Deve	lonment			
Strategy:		nic Growth Plan			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir	-	Start: Start:	2026 2026	End: End:	
Estimated Asset Operational Date	-		2028		
·					
Capital and Asset Lifecycle Investment:					
•			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
<b>Ongoing Operating Budget Increa</b>	se (Savings)		-	-	-
<b>One-time Operating Budget Incre</b>	ase (Savings)		-	-	-
Previously Approved Budget					\$ 100,000
2020/21 - 2022/23 Budgets					-
Estimated Remaining Budget Req	uired				26,800,000
					\$ 26,900,000
Total Estimated Project Cost					
Total Estimated Project Cost ed Project Work Plan:	tte e				
Total Estimated Project Cost ed Project Work Plan:	tion				\$ 51,000
	tion				
Total Estimated Project Cost ed Project Work Plan:	tion				
Total Estimated Project Cost ed Project Work Plan:	tion		Sub-Total		
Total Estimated Project Cost ed Project Work Plan:	tion		Sub-Total		\$ 51,000
Total Estimated Project Cost led Project Work Plan:	tion		Sub-Total		\$ 51,000
Total Estimated Project Cost ed Project Work Plan:	tion		Sub-Total		\$ 51,000
Total Estimated Project Cost ed Project Work Plan:	tion		Sub-Total		\$ 51,000

Total Work to be Completed in 2020/21

51,000

\$

	2020/21 Capital Project	t		
Capital Project #:	CR200002		Previous #:	CR180002
Capital Project Name:	Sidewalk Renewals			CHICCOUL
······································				
Asset Category:	Roads & Active Transportation			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	ited on a three year cycle to identi			
Projects are selected bas	sed on the percentage of defective	e slabs and integ	gration opport	unities with
	cts. May include some curb renew	val.		
Impact to Service				
	the sidewalk network will deterior	-		
	costs , impacts to future capital bu	udgets, potentic	ıl safety risks, d	and a
reduction in integration of	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		
<b></b>		2020/21	2021/22	2022/23
Gross Capital Budget		2,500,000	2,500,000	2,500,000
Ongoing Operating Budget Increa	ase (Savings)	-	2,200	2,000
led 2020/21 Project Work Plan: Approved Carry Forward Projects - Refer	to Attached Work Plan.			\$ 535,000
	Carry Over Prior Year Activities	c Sub Total		¢ 525.000

2020/21 New Activities Sub-Total	\$ 2,925,000
Total Work to be Completed in 2020/21	\$ 3,460,000

Project Name:	Project #
Sidewalk Renewals	CR200002

#### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Shore Rd	Cow Bay	Bridge	E	3	\$100,000
Roxton Rd	Bellevue	Greenwood	Ν	7	\$45,000
Tower Rd*	South	Victoria	E/W	7	\$300,000
Allan St	Oxford	Harvard	S	8	\$45,000
Quarry Rd	St Margaret's	Edgehill	E	9	\$45,000
TOTAL ESTIMATE CARRY FORWAR	D PROJECTS				\$535,000

#### 2020/2021 NEW PROJECTS

PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Main Rd	Twin	Civic 1319	W	3	\$170,000
Cumberland Dr	Cole Harbour	Hampton	E	4	\$165,000
Forest Hills Pkwy	Chameau	Cole Harbour	E	4	\$1,115,000
Bedford St	Elmwood	Howe	E	5	\$60,000
Demetreous Lane	Victoria	End	E	5	\$110,000
Gottingen St	Cornwallis	Portland	E	7/8	\$175,000
South Park St	Spring Garden	Sackville	W	7	\$115,000
Studley Ave	South	Oakland	E/W	7	\$60,000
York St	Preston	Oxford	N/S	7	\$255,000
Berlin St	Dublin	Oxford	S	8	\$80,000
Berlin St	Oxford	Connolly	S	9	\$75,000
Berlin St	Swaine	Connolly	S	9	\$55,000
Flamingo Dr	Skylark	Bedford Hwy	S	10	\$130,000
Flamingo Dr	Canary	Swallow	S	10	\$55,000
Curb/Sidewalk Integration Opportunities				Various	\$305,000
TOTAL ESTIMATE NEW PROJECTS					\$2,925,000
TOTAL 2020/21 WORKPLAN					\$3,460,000
SUMMARY OF BUDGET BREAKDOWN					
HRM 2020/21 Capital Budget					\$2,500,000
HRM - Projected Carry Forward from Previ	ious Years				\$960,000
TOTAL BUDGET					\$3,460,000

\* Estimated at \$175,000 in 2019/20. Additional funds required based on additional scope.

	2020/21 Capital Project			
Capital Project #:	CR200006		Previous #:	CR000009
Capital Project Name:	Street Recapitalization			
Asset Category:	Roads & Active Transportatic	on		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	et Recapitalization include street renewal, s ing, street planer patching, crack sealing, cu			ys, micro
Impact to Service				
	e overall condition of the street network wi			
	naintenance costs, impacts to future capital	budgets, potentia	l safety risks, o	and a
	tion opportunities with stakeholders.			
Strategic Plan	_			
Council Priority Area				
Strategy:	Asset Lifecycle Management			
Gross Capital Budget Ongoing Operating Budget In	ocrease (Savings)	26,300,000	26,270,000 500	25,000,000 500
led 2020/21 Project Work Plan: Approved Carry Forward Projects - R	efer to Attached Work Plan.			\$ 4,795,000
	Carry Over Prior Year Activit	ies Sub-Total		\$ 4,795,000
2020/21 New Projects - Refer to Atta				\$ 32,080,000

ſ	Project Name:	Project #
Į	Street Recapitalization	CR200006

#### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Silverside Dr	Trunk 2	Rolling Hills	1	\$ 565,000
Shore Rd	Main	Oceanlea	3	505,000
Prince Albert Rd	Ochterloney	Bolton	5	275,000
Hilchie Rd	Parkstone	End	6	30,000
Parkstone Rd	Windmill	End	6	310,000
Parkstone Terr	Parkstone	End	6	45,000
Tower Rd	South	Inglis	7	370,000
Allan St	Harvard	Oxford	8	65,000
Clifton St	North	St Alban's	8	275,000
Gladstone St	Almon	Charles	8	565,000
King St	North	St Alban's	8	245,000
Romans Ave	Bayers	Federal	9	140,000
Herring Cove Rd	Greystone	Civic 580	11	405,000
Rosley Rd	Beaver Bank	End of Asphalt	14	280,000
Sunrise Hill	Meadowbrook	Basinview	16	430,000
Windrock Dr	Basinview	Sunrise Hill	16	290,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 4,795,000

#### 2020/2021 NEW PROJECTS

Concord AveRichardsonIngram1\$800,000Cumelier CrtConcordEnd140,000Eldridge AveConcordEnd160,000Eldridge AveConcordEnd120,000Heritage CrtConcordEnd185,000Cranberry CresValkyrieRoslyn31,280,000Donald CrtStuart HarrisEnd350,000Stuart HarrisEnd3525,000Cumberland DrCole HarbourCole Harbour4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford61220,000Diriter Albert RdCottage HillSuperstore5910,000Myse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford61220,000Christopher AveTobinSpring6145,000Christopher AveKerleyWright61,290,000Moore RdFieldingEnd690,000Morte RdVictoriaPineorest695,000Orimose StCogswellConwallis7	PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Cuvelier CrtConcordEnd160,000Eldridge AveConcordEnd120,000Heritage CrtConcordEnd185,000Cranberry CresValkyrieRoslyn31,280,000Donald CrtStuart HarrisEnd350,000Stuart HarrisOwenLapierre3525,000Cumberland DrCole HarbourCole Harbour4385,000Forest Hills PkwyCole HarbourCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford61220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maore RdFieldingEnd630,000Moure Edward RdWoodlawnBellevista6630,000Ortingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7445,000South Park StSackvilleSpring Garden7445,000Waterloo StOaklandSouth7165,000Studley AveSouthOakland	Concord Ave	Richardson	Ingram	1	\$ 800,000
Eldridge AveConcordEnd120,000Heritage CrtConcordEnd185,000Cranberry CresValkyrieRoslyn31,280,000Donald CrtStuart HarrisEnd350,000Stuart HarrisOwenLapierre3525,000Cumberland DrCole HarbourCole Harbour4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour42,80,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Birchalae AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveNaverleyWight61,290,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinercest7380,000South Park StSackvilleSpring Garden7245,000South Park StSackvilleSpring Garden7190,000Waterloo StOaklandSouth7190,000Waterloo StOaklandSouth7165,000South Park StSackvilleSpring Garden7245,000Studiey AveOaklandSouth7190,000Waterloo StOakland<	Cummings Dr	Concord	End	1	40,000
Heritage CrtConcordEnd185,000Cranberry CresValkyrieRoslyn31,280,000Donald CrtStuart HarrisEnd350,000Stuart HarrisColwenLapierre3525,000Cumberland DrCole HarbourColby4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSupersore5910,000Wyse Rd (F, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Birchdale AveRulePrimrose6180,000Christopher AveTobinSpring6415,000Moore RdFieldingEnd690,000Mout Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6380,000South Park StSackvilleSpring Garden7380,000South Park StSouthOakland7190,000Waterloo StOaklandSouth7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7245,000Studley AveDoublinOxford3220,000Bardin StDoublinOxford8 <td< td=""><td>Cuvelier Crt</td><td>Concord</td><td>End</td><td>1</td><td>60,000</td></td<>	Cuvelier Crt	Concord	End	1	60,000
Cranberry CresValkyrieRoslyn31,280,000Donald CrtStuart HarrisEnd350,000Stuart HarrisOwenLapierre3525,000Cumberland DrCole HarbourColby4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Fielding AveAkerleyWright61,229,000Moore RdFieldingEnd630,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest630,000South Park StSouthCorswallis7380,000South Park StSouthOakland7190,000Waterloo StOaklandSouth7190,000Waterloo StOaklandSouth7200,000Berlin StDublinOxford8220,000Drummond CrtLeaman8330,000	Eldridge Ave	Concord	End	1	20,000
Donald CrtStuart HarrisEnd350,000Stuart HarrisOwenLapierre3525,000Cumberland DrCole HarbourColby4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (F, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Maple DrWaverleyWright6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOuthinOxford8220,000Berlin StDublinOxford8330,000	Heritage Crt	Concord	End	1	85,000
Stuart HarrisOwenLapierre3525,000Cumberland DrCole HarbourColby4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (F, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Moore RdFieldingEnd690,000Moore RdWoodlawnBellevista6300,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000Studley AveSouthAckvilleSpring Garden7245,000Vaterloo StOaklandSouth7165,00030,000Studley AveSouthSouth7165,00030,000Studley AveSouthPrestonOxford7245,000Waterloo StOaklandSouth7165,00030,000Berlin StDublinOxford8220,00030,000Berlin StDublinOxford8330,000Berlin StDublinOxford8330,000 <t< td=""><td>Cranberry Cres</td><td>Valkyrie</td><td>Roslyn</td><td>3</td><td>1,280,000</td></t<>	Cranberry Cres	Valkyrie	Roslyn	3	1,280,000
Cumberland DrCole HarbourColby4385,000Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burks StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright6255,000Moore RdFieldingEnd6630,000Primrose StVictoriaPinecrest6630,000Primrose StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Stutley AveOaklandSouth7190,000Waterloo StOaklandPreston0xford8220,000Berlin StDublinOxford8220,000Berlin StDublinOxford8220,000	Donald Crt	Stuart Harris	End	3	50,000
Forest Hills PkwyCole Harbour PlaceCole Harbour41,830,000Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6415,000Fielding AveTobinSpring6415,000Maple DrWaverleyWright6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StCogswellCornwallis7380,000South Park StSouth7190,000190,000Waterloo StOaklandSouth7190,000Studley AveSouthOakland7105,000Materloo StDublinOxford8220,000Berlin StDublinOxford8220,000	Stuart Harris	Owen	Lapierre	3	525,000
Bedford StHoweMitchell5280,000Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Vaterloo StOaklandSouth7106,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Cumberland Dr	Cole Harbour	Colby	4	385,000
Demetreous LaneVictoriaEnd5300,000Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7200,000Print StDublinOxford8220,000Borth StLeaman8330,000	Forest Hills Pkwy	Cole Harbour Place	Cole Harbour	4	1,830,000
Prince Albert RdCottage HillSuperstore5910,000Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000Studley AveSouthOakland7100,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Berlin StLeaman8330,000160,000	Bedford St	Howe	Mitchell	5	280,000
Wyse Rd (E, W)BolandWindmill5835,000Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Berlin StLeaman8330,000330,000	Demetreous Lane	Victoria	End	5	300,000
Birchdale AvePlymouthValleyford6220,000Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Prince Albert Rd	Cottage Hill	Superstore	5	910,000
Burke StBrulePrimrose6180,000Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOaklandSouth7190,000Waterloo StOaklandSouth7200,000York StPrestonOxford8220,000Berlin StDublinOxford8330,000Drummond CrtLeaman8330,000	Wyse Rd (E, W)	Boland	Windmill	5	835,000
Christopher AveTobinSpring6415,000Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Birchdale Ave	Plymouth	Valleyford	6	220,000
Fielding AveAkerleyWright61,290,000Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7200,000Frin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Burke St	Brule	Primrose	6	180,000
Maple DrWaverleyPlymouth6255,000Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Christopher Ave	Tobin	Spring	6	415,000
Moore RdFieldingEnd690,000Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Fielding Ave	Akerley	Wright	6	1,290,000
Mount Edward RdWoodlawnBellevista6630,000Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Maple Dr	Waverley	Plymouth	6	255,000
Primrose StVictoriaPinecrest6795,000Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Moore Rd	Fielding	End	6	90,000
Gottingen StCogswellCornwallis7380,000South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Mount Edward Rd	Woodlawn	Bellevista	6	630,000
South Park StSackvilleSpring Garden7245,000Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Primrose St	Victoria	Pinecrest	6	795,000
Studley AveSouthOakland7190,000Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Gottingen St	Cogswell	Cornwallis	7	380,000
Waterloo StOaklandSouth7165,000York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	South Park St	Sackville	Spring Garden	7	245,000
York StPrestonOxford7200,000Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Studley Ave	South	Oakland	7	190,000
Berlin StDublinOxford8220,000Drummond CrtLeamanLeaman8330,000	Waterloo St	Oakland	South	7	165,000
Drummond Crt Leaman Leaman 8 330,000	York St	Preston	Oxford	7	200,000
	Berlin St	Dublin	Oxford	8	220,000
Gottingen StCornwallisNorth8600,000	Drummond Crt	Leaman	Leaman	8	330,000
	Gottingen St	Cornwallis	North	8	600,000

	Project Name:			Project #
	Street Recapitalization			CR200006
Isleville St	Duffus	Drummond	8	80,000
Leaman St	Leeds	Drummond	8	310,000
Berlin St	Connaught	Oxford	9	375,000
Cook Ave	Romans	Heinish	9	85,000
Heinish Ave	Cook	Vaughan	9	315,000
Melville Ave	Winchester	End	9	170,000
Vaughan Ave	Romans	Heinish	9	95,000
Ward Ave	Heinish	End	9	115,000
Apollo Crt	Willett	End	10	390,000
Flamingo Dr	Bedford Hwy	Dove	10	725,000
Southill Dr	Glenforest	Clayton Park	10	650,000
Ivylea Cres	Leiblin	Leiblin	11	365,000
Juniper Cres	Leiblin	Leiblin	11	410,000
Brentwood Ave	Trunk 3	Eisener	12	325,000
Fraser Rd	Forestglen	End	12	400,000
James St	Trunk 3	Forestglen	12	545,000
Kimara Dr	Blue Jay	End	13	285,000
Pockwock Rd	Hammonds Plains	Old Annapolis	13	950,000
Danny Dr	Beaver Bank	Barrett	14	1,500,000
Coles Rd	Dickey	Chapais	15	560,000
Downsview Dr	Old Sackville	Canadian Tire	15	385,000
Polara Crt	Polara	Polara	15	110,000
Polara Dr	Quinn	Cavalier	15	415,000
Spinner Cres	Stokil	Saratoga	15	470,000
Panorama Lane	Douglas	Cul De Sac	16	220,000
Asphalt Overlays			Various	2,600,000
Cracksealing			Various	500,000
High Speed Pavement Condition Data Colle	ection			250,000
Materials Testing and Inspection for Capita	l Projects			500,000
Micro Surfacing			Various	1,350,000
Miscellaneous Road Repairs			Various	50,000
Pavement Designs / Studies / Geotechnical	Investigations			400,000
Street Planer Patching	C C		Various	1,500,000
Survey Work Related to Non-Accepted Roa	ıds			400,000
Survey Work Related to Record Drawings				175,000
Construction Resources				200,000
Pavement Management Resource				100,000
Survey Resources				200,000
TOTAL ESTIMATE NEW PROJECTS				\$ 32,080,000
TOTAL 2020/21 WORKPLAN				\$ 36,875,000
SUMMARY OF BUDGET BREAKDOWN				
HRM 2020/21 Capital Budget				\$ 26,300,000
HRM - Projected Carry Forward from Previo	ous Years			10,575,000
TOTAL BUDGET				\$ 36,875,000
2020/21 Potential Projects Lockview Rd	Lockview High Entrance	High	1	\$ 625,000
		i ligit	Ţ	023,000 ç

	2020/21 Capital Proje	ct					
Capital Project #:	CT200007						
Capital Project Name:	ital Project Name: Streetscape Renewal						
Asset Category:	Roads & Active Transportation	n					
Service Area:	Transportation Services						
Project Type:	Asset Renewal						
Program Outcomes:							
Project Deliverables							
outside of routine ope and prioritized for a m	etscape projects are showing sign rations to address immediate hazo ulti year renewal program.						
Impact to Service							
	ects intended to beautify urban st to original design. Enables timely						
Council Priority Area:	Economic Development						
Strategy:	Streetscaping Plan						
Capital and Asset Lifecycle Investmen	t:						
Average Program Spending Ove	er Last Three Years	\$ -					
		2020/21	2021/22	2022/23			
<b>Gross Capital Budget</b>		50,000	-	-			
Ongoing Operating Budget Incr	ease (Savings)	-	-	-			
ongoing operating budget me							

tailed 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 Capit	tal Project					
Capital Project #:	CD000002						
Capital Project Name:	Streetscapes - Arg	yle/Grafton					
Asset Category:	Roads & Active Transportation						
Service Area:	Transportation Se	rvices					
Project Type:	Service Growth						
Project Outcomes:							
Project Deliverables Major streetscaping of A November 2017. This ac contingencies that may a	count remains open to						
Impact to Service							
Project has improved the district	public realm and sup	ported econor	nic vitality of th	nis popular er	ntertainment		
Strategic Plan							
Council Priority Area:	Economic Develop						
Strategy:	Halifax Economic	Growth Plan					
Estimated Project Planning & Design Pha	se Timing	Start:	Jun-15	End	Jan-17		
Estimated Project Execution Phase Timin	-	Start:	Apr-17	End			
Estimated Asset Operational Date	0	Start.	Dec-17	LIIU			
Capital and Asset Lifecycle Investment:							
			2020/21	2021/22	2022/23		
Gross Capital Budget			2020/21	2021/22	2022/23		
Gross Capital Budget Ongoing Operating Budget Increa	se (Savings)		<b>2020/21</b> - 10,000	2021/22 - -	-		
			-	2021/22 - - -	-		
Ongoing Operating Budget Increa One-time Operating Budget Increa			-	2021/22 - - -	-		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget			-	<u>2021/22</u> 	-		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	<u>2021/22</u> - - -	-		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-	2021/22 - - -	- - - \$ 6,786,010 - -		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	2021/22 - - -	-		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	2021/22 - - -	- - \$ 6,786,010 - - \$ 6,786,010		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	2021/22 - - -	- - - \$ 6,786,010 - -		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	2021/22 - - -	- - \$ 6,786,010 - - \$ 6,786,010		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	/ear Activities	- 10,000 -	2021/22 - - -	- - \$ 6,786,010 - - \$ 6,786,010 \$ 567,000		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	/ear Activities	- 10,000 -	2021/22	- - \$ 6,786,010 - - \$ 6,786,010 \$ 567,000		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	/ear Activities	- 10,000 -	2021/22	- - \$ 6,786,010 - - \$ 6,786,010 \$ 567,000		
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		- 10,000 -	2021/22	- - \$ 6,786,010 - - \$ 6,786,010 \$ 567,000		

	2020/21 Caj	oital Project						
Capital Project #:	CD000001							
Capital Project Name:		pring Garden Rd	1					
Asset Category:								
Service Area:	Transportation . Service Growth	Services						
Project Type: Project Outcomes:	Service Growth							
Project Deliverables								
Major streetscaping of S burial of overhead wires, quality new streetlights,	widened sidewalks	/ narrowed road	lway; side stre					
Impact to Service								
Project will support econ								
local residents, attract vis				estrian realm,	increase			
urban tree canopy, and in Strategic Plan		severe weather						
Council Priority Area:	Economic Devel	opment						
Strategy:	Streetscaping P							
Estimated Project Planning & Design Pha	-	Start:	Nov-18	End:				
Estimated Project Execution Phase Timir Estimated Asset Operational Date	ng	Start:	Apr-21 Nov-21	End:	Nov-21			
Estimated Asset Operational Bate			1000 21					
Capital and Asset Lifecycle Investment:								
			2020/21	2021/22	2022/23			
Gross Capital Budget			2020/21	2021/22	2022/23			
Gross Capital Budget Ongoing Operating Budget Increa	se (Savings)		2020/21 - -	2021/22 - -	<b>2022/23</b> - 537,000			
			-	2021/22 - - -	-			
Ongoing Operating Budget Increa One-time Operating Budget Increa			-	2021/22 - - -	- 537,000 (50,000)			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget			-	<u>2021/22</u> - - -	- 537,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	<u>2021/22</u> - - -	- 537,000 (50,000)			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - -			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	<u>2021/22</u> - - -	- 537,000 (50,000)			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)		-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - -			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - -			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - - \$ <b>10,397,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	<u>2021/22</u> 	- 537,000 (50,000) \$ 10,397,000 - - \$ <b>10,397,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	<u>2021/22</u> - -	- 537,000 (50,000) \$ 10,397,000 - - \$ <b>10,397,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-	<u>2021/22</u> 	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> 	- 537,000 (50,000) \$ 10,397,000 - - \$ <b>10,397,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> - -	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> 	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio	r Year Activities	-	<u>2021/22</u> - - -	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio or igns, signals)		- - - Sub-Total	<u>2021/22</u>	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Ied 2020/21 Project Work Plan: Projected carry forward from previous yea	ase (Savings) uired ars Carry Over Prio or igns, signals)	r Year Activities	- - - Sub-Total	<u>2021/22</u>	- 537,000 (50,000) \$ 10,397,000 - <b>\$ 10,397,000</b> \$ 9,788,000			

Capital Project #:	CT190001			
Capital Project Name:	Streetscaping			
Asset Category:	Roads & Active Transpor	tation		
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
Trees in urban hardscap	es, buried wires, ornamente	al streetlighting, decoi	rative paving m	aterials,
street furniture, planter	s. Supporting plans and gui	delines.		
Impact to Service				
outcomes (attracting pe	I identity of commercial are cople to invest & visit); incre inable transportation optior	ased social cohesion;		
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 Incre	ase (Savings)	-	20,000	10,000

Carry Over Prior Year Activities Sub-Total	\$	-
Convert utilitarian streetlighting to ornamentals, various locations, Downtown Halifax	\$	200,000
Streetscape improvement standards for growth areas		100,000
Streetscaping integration with other transportation & development projects		100,000
	\$	400,000
2020/21 New Activities Sub-Total	<i>\</i>	

	2020/21 Capital Projec	t		
Capital Project #:	CT200008		Previous #:	CT180008
Capital Project Name:	Tactical Urbanism			
Asset Category:	Roads & Active Transportation			
Service Area:	Transportation Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables	entions (e.g. curb extensions) using	a paint posts c	urh & other to	actics to test
	n) for roadway realignment ahead			
	ot improvements, and functional p			
Impact to Service				
-	ety for peds, bicyclists, and transit	t users. To evalu	ate public red	ction/
	iking features permanent; to exec			
'complete'; and to carry	out functional plans/ cost estimation	tes for future pr	ojects.	
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Integrated Mobility Plan			
		2020/21	2021/22	2022/23
		2020/21	2021/22	2022/23
Gross Capital Budget		150,000	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)			
	ase (Savings)	150,000	200,000	200,000
Ongoing Operating Budget Increa		150,000	200,000	200,000 4,000
		150,000	200,000	200,000
Ongoing Operating Budget Increa	ears	150,000 3,000	200,000	200,000 4,000
Ongoing Operating Budget Increa	cars Carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 <b>\$ 490,000</b>
Ongoing Operating Budget Increa ed Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa ed Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	\$ 490,000 \$ 490,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	\$ 490,000 \$ 490,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa led Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000 \$ 490,000 \$ 125,000 \$ 125,000
Ongoing Operating Budget Increa ed Project Work Plan: Projected carry forward from previous ye Temporary projects and spot improveme	carry Over Prior Year Activitie	150,000 3,000	200,000	200,000 4,000

Total Work to be Completed in 2020/21

640,000

\$

	2020/21 Capital	Project		
Capital Project #:	СМ000009			
Capital Project Name:	Transit Priority Measu	res		
Asset Category:	Roads & Active Transp	ortation		
Service Area:	Transportation Service	S		
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
In 2020/21, work will co	ntinue to evaluate, desig	n, and implement small	Transit Priority	Measures
(TPMs) at key locations	in the transit network.			
Impact to Service				
The introduction of TPN	Is provide increased relial	oility and schedule adhe	erence, improvii	ng the
experience for passenge	ers.			-
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Moving Forward Toge	ther Plan		
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 444,000		
		2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>		-	-	200,000
Ongoing Operating Budget Increa	ase (Savings)	-	-	-

	Ŧ	
Carry Over Prior Year Activities Sub-Total	\$	500,000
	Ŷ	500,000
	-	
2020/21 New Activities Sub-Total	\$	-
Total Work to be Completed in 2020/21	\$	500,000

	2020/21 Cap	ital Project						
Capital Project #:	CT190010							
Capital Project Name:	Windsor Street E	xchange						
Asset Category:	ategory: Roads & Active Transportation							
Service Area:								
Project Type:	Service Growth	crvices						
Project Outcomes:	Service Growin							
Project Deliverables								
In partnership with Trans Exchange will be reconfig improved capacity for bu	gured to provide imp	roved access to	the Fairview C					
Impact to Service	an company din a the Addi	adaan Chraat Eve			ich ellevietee			
A preferred alternative fo			-					
congestion, reduces vehi officiency of freight move					ability and			
efficiency of freight move Strategic Plan	ements to/jrom the r		ontainer renni	nui.				
Council Priority Area:	Transportation							
Strategy:	Integrated Mobil	lity Plan						
Strategy.	integrated wobii	inty riun						
Estimated Project Planning & Design Pha	ase Timing	Start:	Aug-19	End:	Apr-23			
Estimated Project Execution Phase Timir	-	Start:	Apr-23	End:	Nov-24			
Estimated Asset Operational Date	-0		Nov-24					
Capital and Asset Lifecycle Investment:		•						
			2020/21	2021/22	2022/23			
Gross Capital Budget								
Gross Capital Budget	· · · ·		1,800,000	1,350,000	4,900,000			
<b>Ongoing Operating Budget Increa</b>			1,800,000 135,700	1,350,000 -	4,900,000 -			
				1,350,000 - -	4,900,000 - -			
Ongoing Operating Budget Increa One-time Operating Budget Incre				1,350,000 - -	-			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget				1,350,000 - -	- - \$ -			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)			1,350,000 - -	- - \$ - 8,050,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)			1,350,000 - -	- - \$ - 8,050,000 38,550,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)			<u>1,350,000</u> - -	- - \$ - 8,050,000 38,550,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	ase (Savings)			1,350,000 - -	- - \$ - 8,050,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	e Windsor Street	135,700 -	<u>1,350,000</u> - -	- - \$ - 8,050,000 38,550,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	e Windsor Stree	135,700 -	1,350,000 - -	- \$ - 8,050,000 38,550,000 <b>\$ 46,600,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		135,700 - t Exchange	<u>1,350,000</u> - -	- \$ - 8,050,000 38,550,000 <b>\$ 46,600,000</b>			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired etailed design for the		135,700 - t Exchange	<u>1,350,000</u> - - -	- \$ - 8,050,000 38,550,000 \$ 46,600,000 \$ 450,000 \$ 450,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired etailed design for the		135,700 - t Exchange	<u>1,350,000</u> - - - -	- \$ - 8,050,000 38,550,000 <b>\$ 46,600,000</b> \$ 450,000			
Ongoing Operating Budget Increa One-time Operating Budget Increa Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired etailed design for the	Year Activities	135,700 - t Exchange Sub-Total	<u>1,350,000</u> - - -	- - 8,050,000 38,550,000 \$ 46,600,000 \$ 450,000 \$ 1,800,000 \$ 1,800,000			
Ongoing Operating Budget Increa One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired etailed design for the Carry Over Prior	Year Activities	135,700 - t Exchange Sub-Total	1,350,000 - - - -	- \$ - 8,050,000 38,550,000 \$ 46,600,000 \$ 450,000 \$ 450,000			

# Traffic & Streetlights

#### Traffic & Streetlights

Page #	Project Name	New Project #	Previous Project #	,	2020/21 Project Vork Plan	20	20/21 Gross	202	21/22 Gross	202	2/23 Gross
Tuge #	r oject Nulle	110jeet#	Troject #			20	20/21 01033	201	21/22 01033	201	2723 01033
	Streetlights										
F1	Street Lighting	CT200001	CT180001	\$	778,500	\$	250,000	\$	250,000	\$	415,000
	Subtotal - Streetlights				778,500		250,000		250,000		415,000
	Traffic Signs/Signalization/Equipment										
F2	Controller Cabinet & Detection	CT200004	CT180004		955,000		350,000		350,000		370,000
F3	Destination Signage Program	CTR00904			404,000		-		-		-
F4	Opticom Signalization	CT190004			70,000		70,000		72,000		74,000
F5	Road Safety Improvement	CT190006			3,145,000		1,900,000		1,500,000		2,520,000
F8	Traffic Signal Re-lamping	CT180003			-		-		-		550,000
	Subtotal - Traffic Signs/Signalization/Equipment				4,574,000		2,320,000		1,922,000		3,514,000
	Total - Traffic & Streetlights			\$	5,352,500	\$	2,570,000	\$	2,172,000	\$	3,929,000

	2020/21 Capital Pr	roject		
Capital Project #:	CT200001		Previous #:	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	he installation, maintenance	e and replacement of	LED streetlight	
infrastructure.				
Impact to Service				
	n consistent application of lig lighting installations and re paies.			
Strategic Plan	-green			
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		250,000	250,000	415,000
Ongoing Operating Budget Increa	ase (Savings)	-	9,500	9,500

Carry Over Prior Year Activities Sub-Total	\$ -
Replacement of ornamental streetlight poles and fixtures - various locations	\$ 75,000
Installation of LED streetlights - various locations	125,000
Condition assessment of steel / aluminum streetlight poles / bases - various locations	163,500
Repair/replacement of streetlight poles / bases identified through condition assessment	145,000
Replacement of power enclosures (delayed ordering equipment)	150,000
Installation of wood streetlight poles (no locations required in 2019/2020)	25,000
Contingency to address unanticipated failures / damage	95,000
2020/21 New Activities Sub-Total	\$ 778,500
Total Work to be Completed in 2020/21	\$ 778,500

	2020/21 Capital Proje	ect		
Capital Project #:	CT200004		Previous #:	CT180004
Capital Project Name:	Controller Cabinet & Detectio			
Asset Category:	Traffic Signs/Signalization/Eq	quipment		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
This project includes the	e installation, upgrade and main	tenance of traffic	signal control	equipment.
	s part of this project ensures HRN the network to incorporate techr			
The work undertaken as equipment that allows		nologies supportir	ng safe and eff	
The work undertaken as equipment that allows movement of pedestria. Strategic Plan Council Priority Area: Strategy:	the network to incorporate techr ns, transit and emergency vehicle Transportation Integrated Mobility Plan	nologies supportir	ng safe and eff	
The work undertaken as equipment that allows movement of pedestria Strategic Plan Council Priority Area:	the network to incorporate techn ins, transit and emergency vehicle Transportation Integrated Mobility Plan	nologies supportir	ng safe and eff	
The work undertaken as equipment that allows movement of pedestria Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	the network to incorporate techn ins, transit and emergency vehicle Transportation Integrated Mobility Plan	nologies supportir les as well as gene	ng safe and eff	
The work undertaken as equipment that allows movement of pedestria Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	the network to incorporate techn ins, transit and emergency vehicle Transportation Integrated Mobility Plan	nologies supportir les as well as gene \$ 274,000	ng safe and eff	2022/23
The work undertaken as equipment that allows movement of pedestria Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment: Average Program Spending Over	the network to incorporate techr ins, transit and emergency vehicle Transportation Integrated Mobility Plan : r Last Three Years	nologies supportir les as well as gene \$ 274,000 2020/21	ng safe and eff eral traffic. 2021/22	icient

Carry Over Prior Year Activities Sub-Total	\$ 
nstallation of 20 modems	\$ 75,000
Replacement of traffic signal timers	135,000
Replacement of 5 traffic signal cabinet assemblies	85,000
nstallation of accessible pedestrian signals	90,000
nstallation / upgrade of detector equipment	345,000
Contingency to address unanticipated equipment failures	225,000
2020/21 New Activities Sub-Total	\$ 955,000
Total Work to be Completed in 2020/21	\$ 955,000

	2020/21 Capital Proje	ect		
Capital Project #:	CTR00904			
Capital Project Name:	Destination Signage Program	n		
Asset Category:	Traffic Signs/Signalization/Ed	quipment		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
This project involves the infrastructure.	inspection, maintenance and in	nstallation of ove	rhead traffic sig	n
Impact to Service				
	ork undertaken as part of this p poses no safety risk to the trave	-	erhead sign infi	rastructure is
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 Increa	ase (Savings)	-	-	-
led Project Work Plan:				

Carry Over Prior Year Activities Sub-Total	\$ -
Truss inspection / condition assessment	\$ 104,000
Truss repairs arising from inspections / condition assessment	300,000
2020/21 New Activities Sub-Total	\$ 404,000
Total Work to be Completed in 2020/21	\$ 404,000

	2020/21 Capital Project	ct		
Capital Project #:	CT190004			
Capital Project Name:	Opticom Signalization			
Asset Category:	Traffic Signs/Signalization/Equ	uipment		
Service Area:	Protective Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
to GPS traffic preemptic	graded to this technology. The cu on systems. The infrared technolo to safely and quickly respond to a lic. Healthy, Liveable Communities Public Safety Strategy/Plan	ogy will no longer calls. Lowers the	r be supported	in 5 years.
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 69,000		
		2020/21	2021/22	2022/23
		70,000	72,000	74,000
Gross Capital Budget			,	,

Detailed Project Work Plan:	
Carry Over Prior Year Activities Sub-Total	\$ -
Annual Average of \$69,000 spent in the last 3 years	\$ 70,000
2020/21 New Activities Sub-Total	\$ 70,000
Total Work to be Completed in 2020/21	\$ 70,000

#### 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 Raod 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 2022/23 2020/21 2021/22 2,520,000 **Gross Capital Budget** 1,900,000 1,500,000 **Ongoing Operating Budget Increase (Savings)** 100,000 14,400 14,400 Detailed Project Work Plan:

Herring Cove Rd @ Cove Market - RA-5 Crosswalk Upgrade (Coordinated project in-progress)	\$	45,000
Prince Albert Rd @ Hawthorne St - Full Traffic Signal Rehab (Coordinated project in-progress)		250,000
Glendale Dr @ Rankin Dr - RA-5 Crosswalk Installation (Construction delayed, in-progress)		65,000
Glendale Dr @ Smokey Dr - RA-5 Crosswalk Installation (Construction delayed, in-progress)		65,000
Old Sambro Rd @ Schnare St - RA-5 Crosswalk Installation (Construction delayed, in-progress)		65,000
2019 Traffic Calming - Phase 2 & 3 (Construction delay, in-progress)		240,000
Larry Uteck Roundabout In-Service Safety Review (In-progress)		25,000
Carry Over Prior Year Activities Sub-Total	\$	755,000
Safety Upgrades - identified from 2019 "top 10" intersection safety audits	\$	200,000
Traffic Calming Program		650,000
Pedestrian access improvements and miscelaneous upgrades		240,000
Intersection Improvements - See detail sheet		80,000
Traffic Signal Installation - See detail sheet		450,000
Traffic Signal Rehabilitation - See detail sheet		235,000
RRFB Installation - See detail sheet		180,000
Crosswalk Upgrade (Conversion of overhead RA-5 without flashers to RRFB) - See detail sheet		60,000
RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons - See detail sheet		70,000
Purchase of Traffic Signal Wire		65,000
Contingency to address unanticipated damage or equipment failures		160,000
**This account consolidates Traffic Signal Rehabilitation (CT180002) & Traffic Signal Installation (CT180007)	_	
2020/21 New Activities Sub-Total	\$	2,390,000
Total Work to be Completed in 2020/21	\$	3,145,000

Project Name: Road Safety Improvements	<b>Project #</b> CT190006
Road Salety improvements	01190000
Location	ESTIMATE
Safety Upgrades Identified from 2019 "Top 10" Intersection Safety Audits	
Various locations	\$200,000
Traffic Calming Program	
Various locations	\$500,000
Traffic calming in school areas (up to 10 locations) - Funded from Reserve Q421	\$150,000
Pedestrian Access Improvements and Miscelaneous Upgrades	
Varous locations	\$240,000
Intersection Improvements	
Kaye Street at Young Street	\$50,000
Sackville Drive at Orchard Drive / Bambrick Road	\$30,000
Traffic Signal Installation	
Forest Hills Parkway at Flying Cloud Drive / Chameau Crescent	\$250,000
Quinpool Road between Vernon Street and Preston Street (pedestrian 1/2 signal)	\$200,000
Traffic Signal Rehabilitation	
Miscellaneous minor traffic signal upgrades (coordination opportunities)	\$235,000
RRFB Installation	
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
Crosswalk Upgrade (Conversion of Overhead RA-5 Without Flashers to RRFB)	
Main Avenue at Hillcrest Avenue	\$15,000
Main Avenue at Alex Street / Gebhart Street	\$15,000
Project Name:	Project #
--	-------------
Road Safety Improvements	CT190006
Chebucto Road at Harvard Street	\$15,000
Jubilee Road at Preston Street	\$15,000
RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons	
Lacewood Drive at Braeside Lane	\$70,000
Purchase of Traffic Signal Wire	\$65,000
Contingency	\$160,000
TOTAL WORKPLAN ESTIMATE	\$2,390,000

	2020/21 Capital Project			
Capital Project #:	CT180003			
Capital Project Name:	Traffic Signal Re-lamping			
Asset Category:	Traffic Signs/Signalization/Equi	oment		
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
This project includes the	replacement of LED light modules	at signalized i	ntersections.	
-	ntensity/brightness over time. Rep. e maintained for maximum visibilit	-		nsures
LED light modules lose in minimum light levels are	ntensity/brightness over time. Rep e maintained for maximum visibilit	-		nsures
LED light modules lose in minimum light levels are Strategic Plan	e maintained for maximum visibilit	-		nsures
LED light modules lose in minimum light levels are Strategic Plan Council Priority Area:	e maintained for maximum visibilit Transportation	-		nsures
LED light modules lose in minimum light levels are Strategic Plan	e maintained for maximum visibilit	-		nsures
LED light modules lose in minimum light levels are Strategic Plan Council Priority Area:	e maintained for maximum visibilit Transportation	-		nsures
LED light modules lose in minimum light levels are Strategic Plan Council Priority Area: Strategy:	e maintained for maximum visibilit Transportation Road Safety Framework	-		nsures
LED light modules lose in minimum light levels are Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	e maintained for maximum visibilit Transportation Road Safety Framework	y of traffic sign		nsures 2022/23
LED light modules lose in minimum light levels are Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	e maintained for maximum visibilit Transportation Road Safety Framework	y of traffic sign \$ 422,000	al displays.	

Detailed Project Work Plan:		
	Carry Over Prior Year Activities Sub-Total	\$ -
	2020/21 New Activities Sub-Total	\$ -
	,	T
	Total Work to be Completed in 2020/21	\$ -

## Vehicles, Vessels & Equipment

## Vehicles, Vessels & Equipment

		New	Previous	2020/21 Project			
Page #	Project Name	Project #	Project #	Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
	Fauinment & Machinery						
G1	Equipment & Machinery Bus Maintenance Equipment Replacement	CM200005	CM000005	\$ 734,000	\$ 330,000	\$ 340,000	\$ 340,000
G1 G2	Fire Services Equipment Replacement	CE200004	CE180004	\$ 734,000 2,055,000	\$ 330,000 1,130,000	\$ 340,000 1,110,000	\$ 340,000 1,270,000
			CE180004				1,270,000 96,000
G3	Fire Services Water Supply	CE190001		90,000	90,000	93,000	
G4	Heavy Urban Search & Rescue Equipment	CE200005		355,000	355,000	460,000	470,000
G5	Ice Resurfacer Replacement	CE190005		250,000	125,000	125,000	125,000
G6	New/Replacement Green Carts	CW190001		364,000	-	400,000	400,000
G7	Police Services Equipment Replacement	CE190002	~~~~~~~~~	420,000	420,000	500,000	500,000
G8	Rural Depots	CW200003	CW000003	340,000	340,000	-	-
	Subtotal - Equipment & Machinery			4,608,000	2,790,000	3,028,000	3,201,000
	Vehicles						
G9	Access-A-Bus Replacement	CM200001	CVD00430	1,805,000	1,170,000	1,320,000	1,720,000
G10	Conventional Bus Replacement	CM200006	CV020006	20,558,000	19,720,000	26,810,000	20,510,000
G11	Fire Fleet Replacement	CE200002	CE180002	7,965,000	4,185,000	3,850,000	4,380,000
G12	Mid-Life Bus Rebuild	CM200004	CM180004	1,200,000	1,200,000	685,000	685,000
G13	Moving Forward Together Plan Implementation	CM180008		3,736,000	3,470,000	6,830,000	4,940,000
G14	Municipal Fleet Replacement	CE200001	CE180001	3,400,000	2,500,000	2,460,000	2,770,000
G15	Police Fleet Replacement	CE200003	CV000004	2,305,000	800,000	1,600,000	2,150,000
G16	Transit Support Vehicle Replacement	CM200003	CE180003	110,000	110,000	120,000	120,000
	Subtotal - Vehicles			41,079,000	33,155,000	43,675,000	37,275,000
	Vessels						
G17	Ferry Overhaul and Capital Upgrades	CM200007	CM180007	613,000	385,000	300,000	300,000
G18	Fire/Rescue Boat Replacement	CE190006		1,300,000	-	-	-
	Subtotal - Vessels			1,913,000	385,000	300,000	300,000
	Total - Vehicles, Vessels & Equipment			\$ 47,600,000	\$ 36,330,000	\$ 47,003,000	\$ 40,776,000

apital Project #:	CM200005		Previous #:	СМ000005
apital Project Name:	Bus Maintenance Equipme	ent Replacement		
sset Category:	Equipment & Machinery			
ervice Area:	Transportation Services			
roject Type:	Asset Renewal			
rogram Outcomes:				
Project Deliverables				
hoists are required to lij	ged Lake Transit Centre (RLT( ft transit vehicles for mainten			-
	iject would enable Halifax Tra n preventative maintenance o			
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Moving Forward Together	Plan		
apital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 425,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		330,000	340,000	340,00
	ase (Savings)	-	-	-
Ongoing Operating Budget Incre				

	Carry Over Prior Year Activities Sub-Total	\$ 404,000
Replacement of garage hoists		\$ 330,000
	2020/21 New Activities Sub-Total	\$ 330,000
	Total Work to be Completed in 2020/21	\$ 734,000

2020/21 Capital Project					
	65200004		Dues :: e #:	65100004	
apital Project #:	CE200004		Previous #:	CE180004	
apital Project Name:	Fire Services Equipment	Replacement			
sset Category:	Equipment & Machinery	,			
ervice Area:	Protective Services				
roject Type:	Asset Renewal				
rogram Outcomes:					
Project Deliverables					
These items are to prov	vide PPE to new recruits and	l replacement gear as it	expires or rec	uires repairs.	
Also included are items necessary items like sto	that are required for replace to the total the total tota tota	cement in stations for b	oth equipmen	t and	
Impact to Service					
	ded to recruits and to repla lacement gear and repairs j		-	-	
Strategic Plan					
Council Priority Area:	Healthy, Liveable Comm	unities			
Strategy:	HRFE Operational Revie	w/Strategic Master Pla	n		
apital and Asset Lifecycle Investment	:				
Average Program Spending Ove	r Last Three Years	\$ 1,038,000			
Average Program Spending Ove	r Last Three Years	\$ 1,038,000 <b>2020/21</b>	2021/22	2022/23	
Average Program Spending Ove	r Last Three Years		<b>2021/22</b> 1,110,000	<b>2022/23</b> 1,270,000	

led 2020/21 Project Work Plan: Bulk bunker gear replacement + related 6	pauinment	Ś	925,000
		Ŷ	525,000
	Carry Over Prior Year Activities Sub-Total	\$	925,000
Ladders		\$	15,000
Hose			15,000
Forestry Pumps			10,000
New Hire Bunker Gear			300,000
Replacement bunker gear			147,000
Boots, flash hood, gloves, helmets			234,000
Heavy Lift Bags			20,000
Equipment for New Trucks			354,000
Appliances (Stoves/Washers/Fridges etc)			20,000
Snowblowers, lawnmowers, snippers			15,000
	2020/21 New Activities Sub-Total	\$	1,130,000
	Total Work to be Completed in 2020/21	Ś	2,055,000

	2020/21 Capital Projec	t		
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				
	rants each year to support tanke pment, as well as repairs and ma	-		
Impact to Service				
To provide water to figh	t fires in areas not serviced by hy	al a sur tra		
to provide water to jigh	it files in aleas not serviced by ny	arants.		
Strategic Plan	t jires in areas not serviced by ny	arants.		
Strategic Plan				
	Healthy, Liveable Communitie. HRFE Operational Review/Stro	s	n	
Strategic Plan Council Priority Area:	Healthy, Liveable Communitie	s	n	
Strategic Plan Council Priority Area: Strategy:	Healthy, Liveable Communitie HRFE Operational Review/Stro	s	n	
Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Healthy, Liveable Communitie HRFE Operational Review/Stro	s ıtegic Master Pla	n 2021/22	2022/23
Strategic Plan Council Priority Area: Strategy: Capital and Asset Lifecycle Investment:	Healthy, Liveable Communitie HRFE Operational Review/Stro	s itegic Master Pla \$ 105,000		<b>2022/23</b> 96,000

etailed 2020/21 Project Work Plan:		
<b>Carry Over Prior Year Activities Sub-Total</b> Site selection and installation of 2 new dry hydrants Maintenance of existing dry hydrants	<b>\$</b> \$	- 60,000 30,000
	4	
2020/21 New Activities Sub-Total	\$	90,000
Total Work to be Completed in 2020/21	\$	90,000

2020/21 Capital Project				
	65200005			
apital Project #:	CE200005			
apital Project Name:	Heavy Urban Search & Resc	ue Equipment		
sset Category:	Equipment & Machinery			
ervice Area:	Protective Services			
roject Type:	Service Growth			
rogram Outcomes:				
Project Deliverables				
HUSAR is a comprehens	ive disaster response team tha	t will be able to res	pond to disaste	rs in HRM as
well as the Atlantic Reg	ion if requested. TF-5 Halifax w	ill be part of an ext	ensive HUSAR t	eam network
that will service all of Co	anada in the event of disaster f	ollowing INSAURAG	G guidelines.	
Impact to Service				
The national HUSAR pr	ogram and the revitalization o	f Task Force 5 will	enhance HRM's	ability to
respond to disasters bot	th man made and natural, as v	vell as manage the	disaster with a	well
established Incident Ma	nagement Team unsupported	for up to 14 days.		
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communit	ties		
Strategy:	HRFE Operational Review/S	trategic Master Pla	n	
apital 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 Incre	ase (Savings)	-	-	-

Detailed 2020/21 Project Work Plan:		
	Carry Over Prior Year Activities Sub-Total	\$ -
Equipment and associated costs		\$ 355,000
	2020/21 New Activities Sub-Total	\$ 355,000
	Total Work to be Completed in 2020/21	\$ 355,000

		2020/21 Capital Project	ct		
Capital Project #:		CE190005			
Capital Project Name:		Ice Resurfacer Replacement			
Asset Category:		Equipment & Machinery			
Service Area:		<b>Recreation &amp; Cultural Service</b>	25		
Project Type:		Asset Renewal			
Program Outcomes:					
Project Deliverables					
		rfacers for HRM's arenas suppor		iaintenance a	nd operation
of ice pads ye	ear-round. I	Replacement rate is one (1) unit	t per year.		
Impact to Service					
	vice ice resu	urfacer would impact ice mainte	enance resulting i	n downtime, l	loss of
available use	er ice times,	and scheduling challenges.			
Strategic Plan					
Council Prior	rity Area:	Healthy, Liveable Communitie	ies		
Strategy:		Long Term Arena Strategy			
Capital and Asset Lifecycle In Average Program Spe		Last Three Years	\$ 110,000		
<b></b>			2020/21	2021/22	2022/23
Gross Capital Budget			125,000	125,000	125,00
Ongoing Operating Bu		ase (Savings)	- '	-	-
led 2020/21 Project Work Pla 1 unit for Spryfield Arena	an:				\$ 125,00

acement of 1 unit at St Margaret's C	Carry Over Prior Year Activities Sub-Total	<b>\$</b> \$	<b>125,000</b> 125,000
	2020/21 New Activities Sub-Total	\$	125,000
	Total Work to be Completed in 2020/21	\$	250,000

		2020/21 Capital Proje	ct		
Capital Project #:		CW190001			
Capital Project Nam	<u>.</u>	New/Replacement Green Car	te		
Capital Project Nam	e.	New/Replacement Green Can	15		
Asset Category:		Equipment & Machinery			
Service Area:		Environmental Services			
Project Type:		Service Growth			
Program Outcomes:					
Project Delive	erables				
repl curb Impact to Ser This colle	acement of damage iside solid waste col vice project ensures the ection program.	organic green carts and mini bins ed and/or worn out carts. A cart i llection based on the number of u e residents have adequate organi	is provided to eac units.	ch dwelling eligi	ble for
Strategic Plar	ncil Priority Area:	Healthy, Liveable Communitie	20		
	tegy:	Organic Waste Strategy	25		
50.8	legy.	Organic waste strategy			
Capital and Asset Lif	ecycle Investment:				
Average Prog	ram Spending Over	r Last Three Years	\$ 346,000		
			2020/21	2021/22	2022/23
Gross Capital	Budget			400,000	400,000
GIO33 Capital					

Detailed 2020/21 Project Work Plan:		
Carry Over Prior	Year Activities Sub-Total	\$ -
Provision of organic green carts and mini bins	-	\$ 364,000
2020/21 New Act	tivities Sub-Total	\$ 364,000
Total Work t	to be Completed in 2020/21	\$ 364,000

	2020/21 Capital Proje	ect		
Consideral Duration of Ma	65100000			
Capital Project #:	CE190002			
Capital Project Name:	Police Services Equipment Re	eplacement		
Asset Category:	Equipment & Machinery			
Service Area:	Protective Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
utilized by officers in a Impact to Service Police services equipm equipment required t selves and citizens. Strategic Plan Council Priority Area: Strategy:	Public Safety Strategy/Plan	cific investigative sure that police of essfully and in a so	& training equ ficers have the	iipment. e necessary
Capital and Asset Lifecycle Investmer	nt:			
Average Program Spending Ov	ver Last Three Years	\$ 381,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		420,000	500,000	500,000
	rease (Savings)			

Detailed 2020/21 Project Work Plan:	
Carry Over Prior Year Activities Sub-Total	\$ -
Pistols, including sights and holsters (75 purchased annually)	\$ 140,000
Ballistic Armor (100 sets annually)	114,000
Canine	12,000
Technical Surveillance/Tactical Investigative Equipment	91,000
Forensic Identification Equipment (i.e. fume hoods)	45,000
TMR Handheld Radio Replacements	18,000
2020/21 New Activities Sub-Total	\$ 420,000
Total Work to be Completed in 2020/21	\$ 420,000

	2020/21 Capital I	Project		
Capital Project #:	CW200003		Previous #:	CW000003
Capital Project Name:	Rural Depots			
Asset Category:	Equipment & Machiner	y		
Service Area:	Environmental Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
will be replaced in 2020,	dated prior to transport to /21.	the Otter Lake Facilitie	es. The 2010 Sp	ector trailers
Impact to Service				
	ed to be replaced on a ten nent, maintenance costs e 10, 2014 and 2017.			
Strategic Plan				
Council Priority Area: Strategy:	Healthy, Liveable Comn Waste Resource Strateg			
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 Increa	ase (Savings)	-	-	-

	_	
Carry Over Prior Year Activities Sub-Total	\$	-
Provision of two gas powered compactor trailers, based on results of 2016 tender plus inflation.	\$	340,000
2020/21 New Activities Sub-Total	\$	340,000
Total Work to be Completed in 2020/21	\$	340,000

	2020/21 Capital Projec	L		
Capital Project #:	CM200001		Previous #:	CVD00430
Capital Project Name:	Access-A-Bus Replacement			
Asset Category:	Vehicles			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
Replacing older Access-	e replacement of the para-transit ; A-Bus vehicles ensures safe and r	eliable para-trai	nsit service del	
	a more environmentally-friendly p	oublic transport	ation system.	
Impact to Service				
defects and increased m	oject would improve the service de nean distance between failure. Re			
	g & maintenance budget.			
Strategic Plan				
Council Priority Area:	Transportation	Dian		
Strategy:	AAB Continuous Service Improv	ement Plun		
		2020/21	2021/22	2022/23
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)	<b>2020/21</b> 1,170,000	<b>2021/22</b> 1,320,000	-
Gross Capital Budget Ongoing Operating Budget Incre	ase (Savings)			<b>2022/23</b> 1,720,000 -
Ongoing Operating Budget Incre led 2020/21 Project Work Plan:	ase (Savings)			1,720,000
Ongoing Operating Budget Incre led 2020/21 Project Work Plan:	ase (Savings)			1,720,000
Ongoing Operating Budget Incre led 2020/21 Project Work Plan:		1,170,000 -		1,720,000
	Carry Over Prior Year Activitie	1,170,000 -		1,720,000
Ongoing Operating Budget Incre led 2020/21 Project Work Plan: Bus delivery in Fall 2020	Carry Over Prior Year Activitie	1,170,000 -		1,720,000 - \$ 635,000 <b>\$ 635,000</b>
Ongoing Operating Budget Incre led 2020/21 Project Work Plan: Bus delivery in Fall 2020	Carry Over Prior Year Activitie	1,170,000 -		1,720,000 - \$ 635,000 <b>\$ 635,000</b>
Ongoing Operating Budget Incre led 2020/21 Project Work Plan: Bus delivery in Fall 2020	Carry Over Prior Year Activitie	1,170,000 -		1,720,000 - \$ 635,000 <b>\$ 635,000</b>

2020/21 New Activities Sub-Total	\$ 1,170,000
Total Work to be Completed in 2020/21	\$ 1,805,000

Capital Project #:	CM200006		Previous #:	CV020006
Capital Project Name:	Conventional Bus Replace	ment		
Asset Category:	Vehicles			
ervice Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	placement of transit fleet that			
	igates costly mechanical and s			
	oility and reduces Green House	Gases (GHG) and Crite	ria Air Contam	inants (CAC).
Impact to Service				
	roject would improve service a			
	n failure and avoid an increas	e in operating and main	ntenance costs.	This would
	n in GHG and CAC emissions.			
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Moving Forward Togethe	r Plan		
Capital and Asset Lifecycle Investment		\$ 8,671,000		
Average Program Spending Ove				
Average Program Spending Ove		2020/21	2021/22	2022/23
Average Program Spending Ove Gross Capital Budget		<b>2020/21</b> 19,720,000	<b>2021/22</b> 26,810,000	
Gross Capital Budget				
Gross Capital Budget				
Gross Capital Budget				
Gross Capital Budget Ongoing Operating Budget Incre				20,510,00
Gross Capital Budget Ongoing Operating Budget Incre ed 2020/21 Project Work Plan:				20,510,00
Gross Capital Budget Ongoing Operating Budget Incre ed 2020/21 Project Work Plan:				20,510,00
Gross Capital Budget Ongoing Operating Budget Incre ed 2020/21 Project Work Plan:				20,510,00
Gross Capital Budget Ongoing Operating Budget Incre ed 2020/21 Project Work Plan:				20,510,00

Cari	ry Over Prior Year Activities Sub-Total	\$ 838,000
rchase of 30 replacement Conventional Trans		\$ 19,720,000
		4 40 700 000
202	0/21 New Activities Sub-Total	\$ 19,720,000
	Total Work to be Completed in 2020/21	\$ 20,558,000

	2020/21 Capital Project	t		
Capital Project #:	CE200002		Previous #:	CE180002
Capital Project Name:	Fire Fleet Replacement			
Asset Category:	Vehicles			
Service Area:	Protective Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables				
	ngine Apparatus. (4 from prior yed support vehicles such as cars, SUV	-		unit.
Impact to Service				
Timely replacement of f emergency response vel	ire apparatus and support vehicles hicles.	ensures reliabili	ity and readin	ess of
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communities			
Strategy:	HRFE Operational Review/Strat	egic Master Plai	1	
Gross Capital Budget Ongoing Operating Budget Increa	ase (Savings)	<b>2020/21</b> 4,185,000 -	<b>2021/22</b> 3,850,000 -	<b>2022/23</b> 4,380,000 -
led 2020/21 Project Work Plan:				
4 Engine replacements				\$ 3,200,000
4 Engine replacements 14 Light vehicles				\$ 3,200,000 580,000
	Carry Over Prior Year Activities	s Sub-Total		
14 Light vehicles 1 Aerial and 2 Engine replacements		s Sub-Total		580,000 <b>\$ 3,780,000</b> <b>\$</b> 3,425,000
14 Light vehicles 1 Aerial and 2 Engine replacements				580,000 <b>\$ 3,780,000</b> <b>\$</b> 3,425,000

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:       \$ 338,000         Average Program Spending Over Last Three Years       \$ 338,000	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 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:       \$ 338,000         Average Program Spending Over Last Three Years       \$ 338,000		2020/21 Capital Pr	roject		
Stapital Project Name:       Mid-Life Bus Rebuild         Asset Category:       Vehicles         ervice 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 capita 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         Strategic Plan       \$ 338,000	Stapital Project Name:       Mid-Life Bus Rebuild         Asset Category:       Vehicles         ervice Area:       Transportation Services         Project Type:       Asset Renewal         Project Deliverables       The purpose of this initiative is to extend the life of conventional transit vehicles and defer the 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:       \$ 338,000         Concil Priority Area:       1,200,000       685,000	nital Project #:	CM200004		Previous #·	CM180004
<ul> <li>Transportation Services</li> <li>Project Type: Asset Renewal</li> <li>Project Deliverables         <ul> <li>The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capita cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.</li> <li>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.</li> </ul> </li> <li>Strategic Plan         <ul> <li>Council Priority Area: Transportation</li> <li>Strategy: Moving Forward Together Plan</li> </ul> </li> <li>Capital and Asset Lifecycle Investment:         <ul> <li>Average Program Spending Over Last Three Years</li> <li>338,000</li> <li>2020/21</li> <li>2021/22</li> <li>2022/23</li> <li>2020/21</li> <li>2021/22</li> <li>2022/23</li> <li>Average Program Spending Over Last Three Years</li> </ul></li></ul>	<ul> <li>Transportation Services</li> <li>Project Type: Asset Renewal</li> <li>Project Deliverables</li> <li>The purpose of this initiative is to extend the life of conventional transit vehicles and defer the cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.</li> <li>Impact to Service</li> <li>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.</li> <li>Strategic Plan</li> <li>Council Priority Area: Transportation</li> <li>Strategy: Moving Forward Together Plan</li> <li>Capital and Asset Lifecycle Investment:</li> <li>Average Program Spending Over Last Three Years</li> <li>\$ 338,000</li> </ul>					0.11200001
<ul> <li>Transportation Services</li> <li>Project Type: Asset Renewal</li> <li>Project Deliverables         <ul> <li>The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capita cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.</li> <li>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.</li> </ul> </li> <li>Strategic Plan         <ul> <li>Council Priority Area: Transportation</li> <li>Strategy: Moving Forward Together Plan</li> </ul> </li> <li>Capital and Asset Lifecycle Investment:         <ul> <li>Average Program Spending Over Last Three Years</li> <li>338,000</li> <li>2020/21</li> <li>2021/22</li> <li>2022/23</li> <li>2020/21</li> <li>2021/22</li> <li>2022/23</li> <li>Average Program Spending Over Last Three Years</li> </ul></li></ul>	<ul> <li>Transportation Services</li> <li>Project Type: Asset Renewal</li> <li>Project Deliverables</li> <li>The purpose of this initiative is to extend the life of conventional transit vehicles and defer the cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.</li> <li>Impact to Service</li> <li>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.</li> <li>Strategic Plan</li> <li>Council Priority Area: Transportation</li> <li>Strategy: Moving Forward Together Plan</li> <li>Capital and Asset Lifecycle Investment:</li> <li>Average Program Spending Over Last Three Years</li> <li>\$ 338,000</li> </ul>					
Project Type:       Asset Renewal         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:       \$ 338,000         Average Program Spending Over Last Three Years       \$ 338,000	Project Type:       Asset Renewal         Project Deliverables       The purpose of this initiative is to extend the life of conventional transit vehicles and defer the 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:       \$ 338,000         Capital Budget       1,200,000       685,000       6	set Category:	Vehicles			
rrogram 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         Sapital and Asset Lifecycle Investment:         Average Program Spending Over Last Three Years       \$ 338,000         Impact Scapital Budget       1,200,000       685,000	rrogram Outcomes:         Project Deliverables         The purpose of this initiative is to extend the life of conventional transit vehicles and defer the 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         Bapital and Asset Lifecycle Investment:       \$ 338,000         Council Priority Area:       \$ 338,000	rvice Area:	Transportation Services			
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:       \$ 338,000         Capital Budget       1,200,000       685,000         Impact I Budget       1,200,000       685,000	Project Deliverables         The purpose of this initiative is to extend the life of conventional transit vehicles and defer the 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         Image: Strategic Plan       \$ 2020/21       2021/22       202         Gross Capital Budget       1,200,000       685,000       6	oject Type:	Asset Renewal			
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:       \$ 338,000         Capital Budget       1,200,000       685,000         Impact I Budget       1,200,000       685,000	The purpose of this initiative is to extend the life of conventional transit vehicles and defer the 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:       \$ 338,000         Mercage Program Spending Over Last Three Years       \$ 338,000         Impact Science       \$ 1,200,000         Gross Capital Budget       1,200,000	ogram Outcomes:				
cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.Impact to ServiceProceeding 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:Strategy:Moving Forward Together PlanCapital and Asset Lifecycle Investment:\$ 338,000Moverage Program Spending Over Last Three Years\$ 338,000Impact Capital Budget1,200,000685,000Gross Capital Budget1,200,000685,000	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         Impact Scapital Budget       1,200,000       685,000	Project Deliverables				
Council Priority Area:       Transportation         Strategy:       Moving Forward Together Plan         Capital and Asset Lifecycle Investment:       4         Average Program Spending Over Last Three Years       \$ 338,000         Image: Capital Budget       1,200,000       685,000	Council Priority Area:       Transportation         Strategy:       Moving Forward Together Plan         Capital and Asset Lifecycle Investment:       Average Program Spending Over Last Three Years       \$ 338,000         Image: Capital Budget       1,200,000       685,000       665,000	Impact to Service Proceeding with this pro	oject would assist with the ir			
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	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       202         Gross Capital Budget       1,200,000       685,000       6	Strategic Plan				
Strategy:       Moving Forward Together Plan         Capital and Asset Lifecycle Investment:       Average Program Spending Over Last Three Years       \$ 338,000 <u>2020/21</u> <u>2021/22</u> <u>2022/23</u> <u>Gross Capital Budget             1,200,000             <u>685,000             </u> <u>685,000             </u> </u>	Strategy:       Moving Forward Together Plan         Capital and Asset Lifecycle Investment:       Average Program Spending Over Last Three Years       \$ 338,000	-	Transportation			
Average Program Spending Over Last Three Years         \$ 338,000	Average Program Spending Over Last Three Years         \$ 338,000	Strategy:		er Plan		
2020/21         2021/22         2022/23           Gross Capital Budget         1,200,000         685,000         685,000	2020/21         2021/22         202           Gross Capital Budget         1,200,000         685,000         685	pital and Asset Lifecycle Investment:				
Gross Capital Budget 1,200,000 685,000 685,00	Gross Capital Budget 1,200,000 685,000 6	Average Program Spending Over	Last Three Years	\$ 338,000		
				2020/21	2021/22	2022/23
Ongoing Operating Budget Increase (Savings)		Gross Capital Budget		1,200,000	685,000	685,000
	Ongoing Operating Budget Increase (Savings)	Ongoing Operating Budget Incre	ase (Savings)	-	-	-

Carry Over Prior Year Activities Sub-Total	\$ -
Mid Life rebuild of Vehicle major components for reduced defects and failures	\$ 1,200,000
2020/21 New Activities Sub-Total	\$ 1,200,000
Total Work to be Completed in 2020/21	\$ 1,200,000

	2020/21 Capital Proje	ct		
Capital Project #:	CM180008			
Capital Project Name:	Moving Forward Together Plan	Implementation	ז	
		<b>P</b>		
Asset Category:	Vehicles			
Service Area:	Transportation Services			
Project Type:	Service Growth			
Project Outcomes:				
Project Deliverables This project is for the imple	ementation of the Moving Forward	d Together Plan	(MFTP). This is	a multi-year
project which reflects the in	mplementation of the redesigned as, as well as on-street improveme	transit network	. This project in	
Impact to Service	s, us well us on-street improveme	ints, primurny je	in accessionity.	
	e or enhance service delivery as pe	er the MFTP.		
	or enhance service derivery as pe			
Strategic Plan				
Council Priority Area:	Transportation			
Strategy:	Moving Forward Together Plan			
Estimated Project Planning & Design Phase	e Timing Start:	Oct-19	End:	Apr-20
-stimated i reject i lanning & Design Fildst		000-19		May-21
stimated Project Execution Phase Timing	Start	Anr-20	End	
	Start:	,	End:	Iviuy-21
	Start:	Apr-20 May-21	End:	Way-21
stimated Asset Operational Date	Start:		End:	Widy-21
Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Start:	May-21	2021/22	2022/23
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget		May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000	<b>2022/23</b> <i>4,940,000</i>
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase	: (Savings)	May-21	2021/22	2022/23
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	: (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000	<b>2022/23</b> <i>4,940,000</i>
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase	: (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> 4,940,000 1,400,000 -
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase	: (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> <i>4,940,000</i>
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> 4,940,000 1,400,000 - \$ 12,612,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increas Previously Approved Budget 2020/21 - 2022/23 Budgets	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> 4,940,000 1,400,000 - \$ 12,612,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 -
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	<b>2022/23</b> 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 -
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	e (Savings) e (Savings)	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 266,000
stimated Asset Operational Date apital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 266,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red	May-21 2020/21 3,470,000 1,500,000 -	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red	May-21	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Ongoing Operating Budget Increase One-time Operating Budget Increase Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost ed 2020/21 Project Work Plan: Additional on-street improvements Procure Expansion vehicles	: <u>(Savings)</u> e (Savings) red Carry Over Prior Year Activities	May-21	<b>2021/22</b> 6,830,000 1,400,000 -	2022/23 4,940,000 1,400,000 - \$ 12,612,000 15,240,000 - \$ 27,852,000 \$ 266,000 \$ 3,300,000 170,000

	2020/21 Capital Project	:		
Capital Project #:	CE200001		Previous #:	CE180001
Capital Project Name:	Municipal Fleet Replacement			
Asset Category:	Vehicles			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:				
Project Deliverables	ous fleet assets used for providing serv	vicas across HPI	M such as sn	ow romoval
	nd park operations, compliance, etc.		vi, sucii us sii	ow removal,
Impact to Service				
	fleet ensures HRM can deliver on serv ounds, compliance, building services).		cross various	service areas
Strategic Plan				
Council Priority Area	: Service Delivery			
Strategy:	Asset Lifecycle Management			
Gross Capital Budget		<b>2020/21</b> 2,500,000	<b>2021/22</b> 2,460,000	<b>2022/23</b> 2,770,000
Ongoing Operating Budget Inc	crease (Savings)	-	-	-
Ongoing Operating Budget Ind	crease (Savings)	-	-	-
	crease (Savings)	-	-	\$ 830,000
led 2020/21 Project Work Plan:	crease (Savings)	-	-	- \$ 830,000 70,000
led 2020/21 Project Work Plan: 3 Snow Plows	crease (Savings)	-		
led 2020/21 Project Work Plan: 3 Snow Plows	crease (Savings)	-		
led 2020/21 Project Work Plan: 3 Snow Plows	crease (Savings) Carry Over Prior Year Activities	- Sub-Total		
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles	Carry Over Prior Year Activities			70,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities			70,000 \$ 900,000 \$ 900,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities pick-up trucks, heavy truck, tractors,	trailers, vans)		70,000 \$ 900,000 \$ 900,000 1,600,000
led 2020/21 Project Work Plan: 3 Snow Plows 2 Light vehicles 3 Plows	Carry Over Prior Year Activities	trailers, vans)		70,000 \$ 900,000 \$ 900,000

		2020/21 Capital Projec	t		
Capital Project #:		CE200003		Previous #:	CE180003
Capital Project Name:		Police Fleet Replacement			02100000
Asset Category:		Vehicles Protective Services			
Service Area:		Asset Renewal			
Project Type: Program Outcomes:		Asset Renewal			
Project Delivera	bloc				
-		and unmarked police vehicles to e	onsure reliability	, and maintai	n servicina
		nicle equipment, typically items su			-
		s, and officer and prisoner contain		cupons secur	ity, cicculcul
Impact to Servic		,, and officer and prisoner contain			
		erational vehicles for policing servi	ces.		
		o upfit the vehicle for policing serv			
Strategic Plan					
Counci	l Priority Area:	Healthy, Liveable Communities			
Strateg	gy:	HRP Strategic Plan			
			2020/21	2021/22	2022/23
Gross Capital Bu	-		800,000	1,600,000	-
	idget ing Budget Incre	ase (Savings)			-
	-	ase (Savings)	800,000		-
Ongoing Operat	ing Budget Incre	ase (Savings)	800,000		-
	ing Budget Incre	ase (Savings)	800,000		2,150,000
Ongoing Operat	ing Budget Incre ork Plan:	ase (Savings)	800,000		2,150,000 - \$ 435,000
Ongoing Operat led 2020/21 Project Wo Bomb Truck	ing Budget Increa	ase (Savings)	800,000		2,150,000 - \$ 435,000 500,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic	ing Budget Increa	ase (Savings)	800,000		2,150,000 - \$ 435,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic	ing Budget Increa	ase (Savings)	800,000		2,150,000 - \$ 435,000 500,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic	ing Budget Increa	ase (Savings)	800,000		2,150,000 - \$ 435,000 500,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic	ing Budget Increa		800,000 -		2,150,000 - \$ 435,000 500,000 570,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		2,150,000 - \$ 435,000 500,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles		800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000
Ongoing Operat ed 2020/21 Project Wo Bomb Truck Armoured Rescue Vehic Marked and Unmarked	ing Budget Incre ork Plan: :le :vehicles	Carry Over Prior Year Activities	800,000 -		\$ 435,000 \$ 435,000 500,000 570,000 \$ 1,505,000

2020/21 New Activities Sub-Total	\$ 800,000
Total Work to be Completed in 2020/21	\$ 2,305,000

2020/21 Capital Project								
	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			01/0000004				
Capital Project #:	CM200003		Previous #:	CV000004				
Capital Project Name:	Transit Support Vehicle Rep	lacement						
Asset Category:	Vehicles							
Service Area:	Transportation Services							
Project Type:	Asset Renewal							
Program Outcomes:								
Project Deliverables								
Impact to Service Proceeding with this pro	ronic component repair; and t ject helps to maintain service o rt, and service trucks can perfo fect repairs. Transportation Moving Forward Together F	delivery standards, o rm the road side rep	as the supervise	or vehicles				
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 Increa	(C							

Detailed 2020/21 Project Work Plan:		
	Carry Over Prior Year Activities Sub-Total	<i>\$</i> -
Procure 3 Replacement Vehicles		\$ 110,000
	2020/21 New Activities Sub-Total	\$ 110,000
	Total Work to be Completed in 2020/21	\$ 110,000

	2020/21 Capital Pro	oject		
Capital Project #:	CM200007		Previous #:	CM180007
Capital Project Name:	Ferry Overhaul and Capital			0200000
Asset Category:	Vessels			
Service Area:	Transportation Services			
Project Type:	Asset Renewal			
Program Outcomes:	100001101101101			
Project Deliverables				
-	0,000 hour machinery overhau	l (approx once every	five years) w	hich includes
	enerators. Also included: misce			
of the ramp controls, a	and a new Marine Evacuation S	ystem (MES).		
Impact to Service				
	y out the manufacturers recom res, resulting in impacts to serv		maximize life	expectancy
Strategic Plan				
Council Priority Area:	Transportation			
council i nontry / i cu.	nunsportation			
Strategy: Capital and Asset Lifecycle Investment	Moving Forward Together	Plan		
	::	Plan \$ 118,000		
Capital and Asset Lifecycle Investment	::		2021/22	2022/23
Capital and Asset Lifecycle Investment Average Program Spending Ove Gross Capital Budget	t: er Last Three Years	\$ 118,000	<b>2021/22</b> 300,000	<b>2022/23</b> 300,000
Capital and Asset Lifecycle Investment Average Program Spending Ove	t: er Last Three Years	\$ 118,000 <b>2020/21</b>		
Capital and Asset Lifecycle Investment Average Program Spending Ove Gross Capital Budget	t: er Last Three Years	\$ 118,000 <b>2020/21</b>		
Capital and Asset Lifecycle Investment Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	t: er Last Three Years	\$ 118,000 2020/21 385,000 -		300,000 -

2020/21 New Activities Sub-Total

Total Work to be Completed in 2020/21

Critical Voith Spares

60,000

385,000

613,000

\$

\$

	2020/21 Capi	ital Project			
Capital Project #:	CE190006				
Capital Project Name:	Fire/Rescue Boa	t Replacement			
Asset Category:	Vessels				
Service Area:	Protective Servic	ces			
Project Type:	Asset Renewal				
Project Outcomes:					
<b>Project Deliverables</b> HRF&E is pursuing an ac Firefighters and HRM Re		esigned to provid	de safe firefigh	ting and rescue	e operations fo
Impact to Service					
A safely designed boat w from numerous monitors					
Strategic Plan					
Council Priority Area: Strategy:	Healthy, Liveabl Public Safety Str				
Estimated Project Planning & Design Pha	ase Timing	Start:	Feb-20	End:	Apr-2
Estimated Project Execution Phase Timir		Start:	May-21	End:	Jul-2.
Estimated Asset Operational Date	-		Aug-21		
Capital and Asset Lifecycle Investment:					
			2020/21	2021/22	2022/23
Gross Capital Budget			-	-	-
	(C				
Ongoing Operating Budget Increa			-	-	-
Ongoing Operating Budget Increa One-time Operating Budget Incre			-	-	-
One-time Operating Budget Incre			-	-	- - \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget			-	-	- - \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets	ase (Savings)		-	-	- - \$ 1,300,000 - -
One-time Operating Budget Incre Previously Approved Budget	ase (Savings)		-	-	-
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		-	-	-
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		-	-	\$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		-	-	\$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		-	-	\$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)		-	-	\$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		-	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings)	r Year Activities	-	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-		\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-		\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-		\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired	r Year Activities	-	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	uired Carry Over Prior		- Sub-Total	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ase (Savings) uired		- Sub-Total	-	\$ <b>1,300,000</b> \$ 1,300,000
One-time Operating Budget Incre Previously Approved Budget 2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	uired Carry Over Prior 2020/21 New Ad		- Sub-Total	-	\$ 1,300,000 \$ 1,300,000 \$ 1,300,000

## Other Assets

## Other Assets

		New	Previous		2020/21 Project						
Page #	Project Name	Project #	Project #	V	Vork Plan	20	20/21 Gross	202	21/22 Gross	202	2/23 Gross
	Art & Cultural Assets										
H1	Cultural Spaces	CP190001		\$	400,000	\$	250,000	\$	250,000	\$	-
	Subtotal - Art & Cultural Assets				400,000		250,000		250,000		-
	Landfill Assets										
H2	Environmental Monitoring Site Work 101 Landfill	CW190004			368,000		60,000		60,000		100,000
	Subtotal - Landfill Assets				368,000		60,000		60,000		100,000
	Varied Assets										
H3	HalifACT 2050 - Climate Action Plan	CB200012			1,000,000		1,000,000		2,000,000		2,000,000
-	District Capital Accounts	CCV02301 -	CCV02316		1,504,000		1,504,000		1,504,000		1,504,000
	Subtotal - Varied Assets				2,504,000		2,504,000		3,504,000		3,504,000
	Stormwater/Wastewater Assets										
H4	Dredging of Siltation Pond	CWU01092			360,000		-		-		-
H5	Storm Sewer Upgrades	CR000001			546,000		-		-		-
H6	Wastewater Oversizing	CT200009			900,000		900,000		1,000,000		750,000
	Subtotal - Stormwater/Wastewater Assets				1,806,000		900,000		1,000,000		750,000
	Total - Other Assets			\$	5,078,000	\$	3,714,000	\$	4,814,000	\$	4,354,000

	2020/21 Capital Proj	ect		
Capital Project #:	CP190001			
Capital Project Name:	Cultural Spaces			
C-t-comu	Art & Cultural Access			
Asset Category:	Art & Cultural Assets			
ervice Area:	Recreation & Cultural Servic	es		
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables			· · · · · · · · · · · · · · · · · · ·	the second
Care of Artifact Collect Interpretive Initiatives	tions, Assessment, Planning, Mai	intenance and Fabr	ication of Publ	ic Art and
Impact to Service				
Enhancement of Public	c Spaces, Stewardship of cultura	assets		
Strategic Plan				
Council Priority Area:	Healthy, Liveable Communit	lioc		
Strategy:	Asset Lifecycle Managemen			
A COMPANY ASSESSMENT OF CALLER TO A STUDENT				
apital and Asset Lifecycle Investment		Ś 76.000		
Average Program Spending Ove		\$ 76,000	2021/22	2022/23
Average Program Spending Ove		2020/21	<b>2021/22</b>	2022/23
Average Program Spending Ove Gross Capital Budget	er Last Three Years	<b>2020/21</b> 250,000	250,000	2022/23
Average Program Spending Ove	er Last Three Years	2020/21	-	2022/23
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	er Last Three Years	<b>2020/21</b> 250,000	250,000	-
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	er Last Three Years	<b>2020/21</b> 250,000	250,000	-
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	er Last Three Years	<b>2020/21</b> 250,000	250,000	-
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	er Last Three Years	<b>2020/21</b> 250,000	250,000	-
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr ed 2020/21 Project Work Plan: Africville and other projects	er Last Three Years	<b>2020/21</b> 250,000 28,100	250,000	\$ 150,000 \$ 150,000
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr	er Last Three Years	<b>2020/21</b> 250,000 28,100	250,000	\$ 150,000 \$ 150,000 \$ 75,000
Average Program Spending Ove Gross Capital Budget Ongoing Operating Budget Incr ed 2020/21 Project Work Plan: Africville and other projects	er Last Three Years	<b>2020/21</b> 250,000 28,100	250,000	\$ 150,0 \$ <b>150,0</b>

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

apital Project #:	CW190004			~~~	
apital Project Name:	Environmental Monitor	ing Site Work	101 Land	fill	
sset Category:	Landfill				
ervice Area:	Environmental Services				
roject Type:	Asset Renewal				
rogram Outcomes:					
Project Deliverables					
	s to meet the requirement				
	nance and repair on a prio			ngineering and	l monitoring
	on control , cap and leach	ate improveme	ents.		
Impact to Service					
Ensure the site continue	s to meet the requirement	s of a closed la	andfill.		
Strategic Plan					
Council Priority Area:	Healthy, Liveable Comn	nunities			
, Strategy:	Waste Resource Strateg				
apital and Asset Lifecycle Investment:					
Average Program Spending Over	Last Three Years	\$	60,000		
		202	20/21	2021/22	2022/23
Gross Capital Budget			60,000	60,000	100,000
Ongoing Operating Budget Incre	ase (Savings)		-	-	-
d 2020/21 Project Work Plan:					
epairs to landfill cap, manhole access a	nd drainage near Surface	Water 2 samp	ling area		\$ 300,00

Carry Over Prior Year Activities Sub-Total		
	<b>\$</b>	<b>300,000</b> 68,000
2020/21 New Activities Sub-Total	Ś	68,000

apital Project #:		CB200012			
Capital Project Na		HalifACT 2050 - Climate Actio	on Plan		
Asset Category:		Varied			
ervice Area:		Environmental Services			
Project Type:		Asset Renewal			
Program Outcome					
Project Del		ed climate and energy plans an			
a Impact to S Ti p	nd in our transportatio <b>Service</b> 'he risks of failing to act rotect our communities	act now on drastically reducing on sector, among others. In sector, among others. It on climate change are estimat s, infrastructure and sensitive equi	ted to be severe. W	Ve need to act r	now to better
		ly as possible after an impact.			
Strategic P		11. Ithe thready to Community			
	Council Priority Area: trategy:	Healthy, Liveable Communiti HalifACT 2050	ies		
-	Lifecycle Investment: rogram Spending Over	Last Three Years	\$ -		
			2020/21	2021/22	2022/23
Gross Capi	tal Budget		1,000,000	2,000,000	2,000,000
Ongoing O	perating Budget Increa	ase (Savings)	-	-	-

Carry Over Prior Year Activities Sub-Total	\$-
Energy consumption and emission projects including:	\$ 1,000,000
Electric vehicle replacements for assets to be retired	
Charging infrastructure	
Training and education	
Deep energy retrofit work in corporate buildings	
Solar panels on priority buildings	
2020/21 New Activities Sub-Total	\$ 1,000,000

	2020/21 Capital	Project			
Capital Project #:	CWU01092				
Capital Project Name:	Dredging of Siltation	Pond			
Asset Category:	Stormwater/Wastew	ater			
Service Area:	Environmental Servic	es			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Dredging of the siltation	ponds to remove silt and	extend the	life of the wa	ter treatment s	ystem.
Impact to Service					
The accumulation of silt l	limits the volume of wate	er within the	e pond that is a	available for th	e treatment
process.					
Strategic Plan					
Council Priority Area:	Healthy, Liveable Cor	nmunities			
Strategy:	Asset Renewal				
Estimated Project Planning & Design Pha	se Timing	Start:	Apr-22	End:	Jun-22
Estimated Project Execution Phase Timin		Start:	Jun-22	End:	Oct-22
Estimated Asset Operational Date	0		Ongoing	Lindi	000 22
Capital and Asset Lifecycle Investment: Gross Capital Budget			2020/21	2021/22	2022/23
<b>Ongoing Operating Budget Increa</b>	se (Savings)		-	-	-
One-time Operating Budget Increa	ase (Savings)				
			-	-	-
Previously Approved Budget			-	-	- 360,000
2020/21 - 2022/23 Budgets			-	-	
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req			-	I	360,000 - -
2020/21 - 2022/23 Budgets			-	I	
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired	2022	-	I	360,000 - - \$ <b>360,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req	uired	2022.	-	I	360,000 - -
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired	2022.	-	I	360,000 - - \$ <b>360,000</b>
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired			-	360,000 - - \$ <b>360,000</b> \$ 360,000
2020/21 - 2022/23 Budgets Estimated Remaining Budget Req Total Estimated Project Cost led 2020/21 Project Work Plan:	uired	r Activities	Sub-Total	-	360,000 - - \$ <b>360,000</b> \$ 360,000

	2020/21 Capital Pr	oject		
Capital Project #:	CR000001			
Capital Project Name:	Storm Sewer Upgrades			
Asset Category:	Stormwater/Wastewate	r		
Service Area:	Environmental Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
	9/20 include stormwater sys street recapitalization upgro be determined.			-
Impact to Service				
which support the imple	rated with street recapitalizo mentation of the Integrated / not proceed resulting in saf	Mobility Plan. Witho	ut funding, the	
Council Priority Area:	Transportation			
Strategy:	Integrated Mobility Plan			
Capital and Asset Lifecycle Investment:				
Average Program Spending Over	Last Three Years	\$ 1,478,000		
		2020/21	2021/22	2022/23
Gross Capital Budget		-	-	-
Ongoing Operating Budget Increa	ase (Savings)	-	-	-
ongoing operating budget meree		•		
ed 2020/21 Project Work Plan:		•		

ring Cove Road		Ş
	Carry Over Prior Year Activities Sub-Total	\$

 2020/21 New Activities Sub-Total
 \$ 

 Total Work to be Completed in 2020/21
 \$ 546,000

546,000

	2020/21 Capital Proj	ject		
Capital Project #:	CT200009			
Capital Project Name:	Wastewater Oversizing			
Asset Category:	Stormwater/Wastewater			
Service Area:	Environmental Services			
Project Type:	Service Growth			
Program Outcomes:				
Project Deliverables				
This project is the HRM within the Regional Cen	share of the waterwater infras tre	tructure oversizing	along key grow	vth corridors
Impact to Service				
There is no impact to HI maintained by Halifax V	RM service as the new wastewo Vater	ater infrastructure	will be operated	d and
Strategic Plan				
Council Priority Area:	Social Development			
Strategy:	Centre Plan			
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
<b>Ongoing Operating Budget Incre</b>	ase (Savings)	-	-	-

etaneu rioject work rian.	
Carry Over Prior Year Activities Sub-Total	\$ -
Separation of sewers and pipe upsizing in priority growth corridors	\$ 900,000
Separation of Sewers and pipe apsizing in priority growth corridors	\$ 500,000
2020/21 New Activities Sub-Total	\$ 900,000
2020/21 New Activities Sub-Total	\$ 300,000
Total Work to be Completed in 2020/21	\$ 900,000
Total Work to be completed in 2020/23	\$ 500,000

