



**2020-2021
CAPITAL PLAN –
BUDGET RECAST
FOR COVID-19
IMPACTS**

APPROVED

SCHEDULE 2

2020/21 Capital Budget and Estimated Capital Spend

Project #	Project Name	Asset Category	2019/20 Carry Forward	Carry Forward Reductions	2020/21 Budget	2020/21 Capital Plan	Estimated Cash Flow Deferrals	2020/21 Estimated Capital Spend
CM200008	Access-A-Bus Fueling Solution - BTC	Buildings/Facilities	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
CB190006	Accessibility - HRM Facilities	Buildings/Facilities	352,000	-	450,000	802,000	-	802,000
CB190004	Alderney Gate Library Renos	Buildings/Facilities	-	-	-	-	-	-
CB190007	Alderney Gate Recapitalization	Buildings/Facilities	1,622,000	-	-	1,622,000	(200,000)	1,422,000
CB190002	Bedford Library Replacement	Buildings/Facilities	-	-	-	-	-	-
CB200013	BMO Centre	Buildings/Facilities	83,000	-	100,000	183,000	-	183,000
CWU01065	Burner Installation Hwy 101 Landfill	Buildings/Facilities	60,000	-	-	60,000	(60,000)	-
CW190005	Burnside Composting Facility Repairs	Buildings/Facilities	309,000	-	1,120,000	1,429,000	(330,000)	1,099,000
CB000082	Burnside Transit Centre Roof Repairs	Buildings/Facilities	2,455,000	-	-	2,455,000	-	2,455,000
CB000023	Captain William Spry Renovations	Buildings/Facilities	81,000	-	-	81,000	-	81,000
Build1	Category 1 Recreation Facilities Recap	Buildings/Facilities	-	-	-	-	-	-
CB000045	Cole Harbour Place	Buildings/Facilities	396,000	-	340,000	736,000	-	736,000
CW190003	Composting/Anaerobic Digestion (AD) Plant	Buildings/Facilities	817,000	-	1,000,000	1,817,000	(1,017,000)	800,000
CB190011	Corporate Accommodations	Buildings/Facilities	1,627,000	-	2,000,000	3,627,000	-	3,627,000
CB000046	Corporate Accommodations - Alderney	Buildings/Facilities	266,000	-	-	266,000	-	266,000
CB000075	Dartmouth North Community Centre	Buildings/Facilities	522,000	-	-	522,000	-	522,000
CB200002	EMO Projects	Buildings/Facilities	-	-	650,000	650,000	-	650,000
CB190008	Energy Efficiency Initiatives	Buildings/Facilities	106,000	-	2,000,000	2,106,000	-	2,106,000
CB190009	Environmental Remediation/Bldg. Demo	Buildings/Facilities	484,000	-	-	484,000	-	484,000
CM200002	Ferry Terminal Pontoon Rehab	Buildings/Facilities	15,000	-	225,000	240,000	-	240,000
CB200003	Findlay Community Centre Recap	Buildings/Facilities	-	-	-	-	-	-
CB000052	Fire Station 2, University Ave Recap	Buildings/Facilities	1,708,000	-	-	1,708,000	(1,600,000)	108,000
CB000088	Fire Station Functional Improvements	Buildings/Facilities	655,000	-	400,000	1,055,000	-	1,055,000
CB200014	Fire Station Replacements	Buildings/Facilities	1,772,000	(600,000)	-	1,172,000	-	1,172,000
CB200006	General Building Recapitalization	Buildings/Facilities	352,000	-	1,800,000	2,152,000	-	2,152,000
CB200004	George Dixon Community Ctr Recap	Buildings/Facilities	-	-	-	-	-	-
CB200011	Gordon R Snow Community Centre	Buildings/Facilities	-	-	100,000	100,000	-	100,000
CB180003	Halifax City Hall/Grand Parade Restore	Buildings/Facilities	77,000	-	-	77,000	-	77,000
CB000039	Halifax Ferry Terminal	Buildings/Facilities	214,000	-	-	214,000	-	214,000
CB190013	Halifax Forum Redevelopment	Buildings/Facilities	300,000	-	-	300,000	-	300,000
CB190003	Halifax North Memorial Public Library	Buildings/Facilities	500,000	-	500,000	1,000,000	-	1,000,000
Build4	Heritage Facilities Recapitalization	Buildings/Facilities	-	-	-	-	-	-
CB000057	HRFE Future Buildings Recap	Buildings/Facilities	-	-	-	-	-	-
CB200015	HRM Depot Upgrades	Buildings/Facilities	212,000	-	1,200,000	1,412,000	-	1,412,000
CB190010	Keshen Goodman Library Renovations	Buildings/Facilities	450,000	-	2,000,000	2,450,000	-	2,450,000
CB190001	LeBrun Centre Renovations	Buildings/Facilities	-	-	250,000	250,000	-	250,000
CB000089	Mackintosh Depot Replacement	Buildings/Facilities	2,206,000	-	6,500,000	8,706,000	(6,500,000)	2,206,000
CW200002	Materials Recovery Facility Repairs	Buildings/Facilities	281,000	-	510,000	791,000	-	791,000
CB000073	Metropark Upgrades	Buildings/Facilities	-	-	-	-	-	-
CW000011	Miller Composting Purchase	Buildings/Facilities	1,100,000	(1,100,000)	-	-	-	-
CB200001	Multi-District Facilities-Upgrades	Buildings/Facilities	1,281,000	-	2,200,000	3,481,000	-	3,481,000
CW000009	New Era Recapitalization	Buildings/Facilities	1,045,000	-	-	1,045,000	(792,000)	253,000
CB000017	New/Expanded Transit Centre	Buildings/Facilities	2,896,000	(2,896,000)	-	-	-	-
CB000125	Ragged Lake Transit Centre Expansion	Buildings/Facilities	1,500,000	-	3,500,000	5,000,000	(3,500,000)	1,500,000
CB200007	RBC Centre	Buildings/Facilities	199,000	-	100,000	299,000	-	299,000
CB200009	Regional Library Facility Upgrades	Buildings/Facilities	400,000	-	500,000	900,000	-	900,000

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CB200010	Regional Park Washrooms	Buildings/Facilities	211,000	-	500,000	711,000	-	711,000
CB200005	Roof Recapitalization	Buildings/Facilities	110,000	-	700,000	810,000	-	810,000
CB000060	Sackville Sports Stadium	Buildings/Facilities	120,000	-	-	120,000	-	120,000
CB000079	Sambro/Harrietsfield Fire Station	Buildings/Facilities	4,650,000	-	-	4,650,000	-	4,650,000
CB200008	Scotiabank Centre	Buildings/Facilities	908,000	-	1,000,000	1,908,000	-	1,908,000
CB000080	Sheet Harbour Recreation Centre	Buildings/Facilities	49,000	-	-	49,000	-	49,000
CB000084	South Peninsula School Gym Enhance	Buildings/Facilities	-	-	460,000	460,000	-	460,000
CB000011	St. Andrew's Community Centre Renos	Buildings/Facilities	691,000	-	2,000,000	2,691,000	-	2,691,000
Build6	Tallahassee Recreation Centre	Buildings/Facilities	-	-	-	-	-	-
CB000016	Transit Facility Investment Strategy	Buildings/Facilities	35,000	-	600,000	635,000	-	635,000
CM000010	West Bedford Park & Ride	Buildings/Facilities	-	-	50,000	50,000	-	50,000
CB000087	Wharf Recapitalization	Buildings/Facilities	150,000	-	2,800,000	2,950,000	-	2,950,000
CB000042	Woodside Ferry Terminal Upgrade	Buildings/Facilities	900,000	-	4,500,000	5,400,000	-	5,400,000
CRO00007	Wrights Cove Terminal	Buildings/Facilities	50,000	(50,000)	-	-	-	-
CB000006	Zatzman Sportsplex Revitalization	Buildings/Facilities	200,000	-	-	200,000	-	200,000
CI190002	2020 Municipal Election e-Voting	Business Systems	349,000	-	-	349,000	-	349,000
CI190009	Application Recapitalization	Business Systems	659,000	(318,000)	-	341,000	-	341,000
CI190010	Business Intelligence Program	Business Systems	560,000	(360,000)	-	200,000	-	200,000
CI990020	CRM Software Replacement	Business Systems	750,000	(150,000)	-	600,000	-	600,000
CI200005	Cyber Security	Business Systems	-	-	920,000	920,000	-	920,000
CI990018	Enterprise Content & Records Mgmt	Business Systems	509,000	-	500,000	1,009,000	-	1,009,000
CI200002	Finance & HR Business Transformation	Business Systems	10,919,000	-	7,893,000	18,812,000	-	18,812,000
CI190003	Fleet SAP Interface Upgrades	Business Systems	-	-	-	-	-	-
CI190004	HRFE AVL Devices	Business Systems	200,000	-	25,000	225,000	-	225,000
CI990027	HRFE Dispatch Projects	Business Systems	222,000	-	-	222,000	-	222,000
CI990028	HRFE FDM Review/Enhance	Business Systems	543,000	(543,000)	-	-	-	-
CI190005	HRFE Intelligent Dispatching	Business Systems	-	-	-	-	-	-
CI200006	HRP Cybersecurity Program	Business Systems	-	-	278,000	278,000	-	278,000
CI990023	HRP Records Mgmt Optimization	Business Systems	780,000	-	250,000	1,030,000	-	1,030,000
CI200004	ICT Business Tools	Business Systems	367,000	(90,000)	-	277,000	-	277,000
CI200003	ICT Infrastructure Recap	Business Systems	283,000	-	1,617,000	1,900,000	-	1,900,000
CI200001	IT Service Management	Business Systems	202,000	(286,000)	-	(84,000)	-	(84,000)
CM180005	New Transit Technology	Business Systems	2,500,000	-	-	2,500,000	-	2,500,000
CI190007	Office 365 Migration	Business Systems	201,000	(196,000)	-	5,000	-	5,000
CI990031	Parking Technology	Business Systems	2,633,000	-	650,000	3,283,000	-	3,283,000
CI990013	Permitting, Licensing, Compliance (PLC)	Business Systems	1,101,000	-	1,731,000	2,832,000	-	2,832,000
CI000021	Public WiFi	Business Systems	416,000	(266,000)	-	150,000	-	150,000
CI000005	Recreation Services Software	Business Systems	604,000	-	795,000	1,399,000	-	1,399,000
CI190006	Risk Management Information System	Business Systems	123,000	(55,000)	-	68,000	-	68,000
CI190008	Road Disruption Management Solution	Business Systems	164,000	-	43,000	207,000	-	207,000
CI000001	Web Transformation	Business Systems	125,000	(20,000)	-	105,000	-	105,000
CCV02301 - CCV02316	District Capital Accounts	District Capital Funds	539,372	-	754,000	1,293,372	-	1,293,372
CP200006	Beazley Park	Outdoor Recreation	500,000	-	600,000	1,100,000	-	1,100,000
CB000067	Bedford Outdoor Pool	Outdoor Recreation	-	-	-	-	-	-
CP000020	Cemetery Upgrades	Outdoor Recreation	-	-	-	-	-	-
CP000011	Cornwallis Park Master Plan Implementation	Outdoor Recreation	-	-	-	-	-	-
CW200001	District 11 Community Integration Fund	Outdoor Recreation	-	-	25,000	25,000	-	25,000
CP000012	Fort Needham Master Plan Implementation	Outdoor Recreation	550,000	(550,000)	-	-	-	-
CP200002	Halifax Common Upgrades	Outdoor Recreation	550,000	-	600,000	1,150,000	-	1,150,000
CP200007	Off-Leash Dog Parks	Outdoor Recreation	-	-	60,000	60,000	-	60,000

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CP200004	Park Land Acquisition	Outdoor Recreation	-	-	100,000	100,000	-	100,000
CP200001	Park Recapitalization	Outdoor Recreation	1,600,000	-	660,000	2,260,000	-	2,260,000
CP200005	Playing Fields and Courts - New	Outdoor Recreation	185,000	(165,000)	-	20,000	-	20,000
CP200003	Playing Fields and Courts - Renewal	Outdoor Recreation	1,695,000	-	1,335,000	3,030,000	-	3,030,000
CP190003	Point Pleasant Park Upgrades	Outdoor Recreation	-	-	250,000	250,000	-	250,000
CP190005	Public Gardens Upgrades	Outdoor Recreation	120,000	-	-	120,000	-	120,000
CP190002	Recreational Trails	Outdoor Recreation	-	-	350,000	350,000	-	350,000
CP180002	Regional Water Access/Beach Upgrades	Outdoor Recreation	80,000	-	-	80,000	-	80,000
CP200008	Splash Pads	Outdoor Recreation	-	-	-	-	-	-
CP000014	Wilderness Park Development	Outdoor Recreation	40,000	-	-	40,000	-	40,000
CR200001	Active Transportation - Strategic Projects	Roads, Active Transportation & Bridges	4,195,000	-	3,480,000	7,675,000	(225,000)	7,450,000
CTU01006	Bedford West Road Oversizing	Roads, Active Transportation & Bridges	-	-	-	-	-	-
CR200003	Bridges	Roads, Active Transportation & Bridges	3,815,000	-	1,200,000	5,015,000	-	5,015,000
CT000013	Burnside Connection to Hwy 107	Roads, Active Transportation & Bridges	-	-	-	-	-	-
CM190002	Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	200,000	-	300,000	500,000	-	500,000
CT000007	Cogswell Interchange Redevelopment	Roads, Active Transportation & Bridges	15,011,000	(14,261,000)	-	750,000	-	750,000
CT190003	Downtown Dartmouth Infrastructure Renewal	Roads, Active Transportation & Bridges	50,000	-	2,000,000	2,050,000	-	2,050,000
CM000018	Higher Order Transit Planning	Roads, Active Transportation & Bridges	515,000	-	-	515,000	-	515,000
CT190009	IMP Land Acquisition	Roads, Active Transportation & Bridges	1,180,000	-	1,820,000	3,000,000	-	3,000,000
CT200002	Major Strategic Multi Modal Corridor: Bayers Road	Roads, Active Transportation & Bridges	3,400,000	-	200,000	3,600,000	-	3,600,000
CT190008	Major Strategic Multi Modal Corridor: Bedford Highway	Roads, Active Transportation & Bridges	250,000	-	-	250,000	-	250,000
CT200003	Major Strategic Multi Modal Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	-	-	50,000	50,000	-	50,000
CT190005	Major Strategic Multi Modal Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	250,000	-	-	250,000	-	250,000
CT190002	Major Strategic Multi Modal Corridor: Portland Street	Roads, Active Transportation & Bridges	150,000	-	-	150,000	-	150,000
CT200006	Major Strategic Multi Modal Corridor: Robie St & Young St	Roads, Active Transportation & Bridges	-	-	2,275,000	2,275,000	-	2,275,000
CT200005	Major Strategic Multi Modal Corridor: Windmill Rd	Roads, Active Transportation & Bridges	-	-	100,000	100,000	-	100,000
CR180006	New Paving Streets - HRM Roads	Roads, Active Transportation & Bridges	108,667	-	54,000	162,667	-	162,667
CR180007	New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	-	-	376,000	376,000	-	376,000
CR200004	Other Road Related Works	Roads, Active Transportation & Bridges	1,320,000	-	1,685,000	3,005,000	-	3,005,000
CT000015	Railway Crossing Improvements	Roads, Active Transportation & Bridges	251,000	-	-	251,000	-	251,000
CR200007	Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	2,355,000	-	3,755,000	6,110,000	(3,325,000)	2,785,000
CR200005	Road Ops & Construction - State of Good Repair	Roads, Active Transportation & Bridges	-	-	3,000,000	3,000,000	-	3,000,000
CT000016	Shearwater Connector	Roads, Active Transportation & Bridges	51,000	-	-	51,000	-	51,000
CR200002	Sidewalk Renewals	Roads, Active Transportation & Bridges	960,000	-	2,500,000	3,460,000	(755,000)	2,705,000
CR200006	Street Recapitalization	Roads, Active Transportation & Bridges	10,575,000	-	25,500,000	36,075,000	(3,435,000)	32,640,000
CT200007	Streetscape Renewal	Roads, Active Transportation & Bridges	-	-	-	-	-	-
CD000002	Streetscapes - Argyle/Grafton	Roads, Active Transportation & Bridges	567,000	-	-	567,000	(237,000)	330,000
CD000001	Streetscapes - Spring Garden Rd	Roads, Active Transportation & Bridges	9,788,000	-	-	9,788,000	(7,500,000)	2,288,000
CT190001	Streetscaping	Roads, Active Transportation & Bridges	-	-	400,000	400,000	-	400,000
CT200008	Tactical Urbanism	Roads, Active Transportation & Bridges	490,000	-	150,000	640,000	-	640,000
CM000009	Transit Priority Measures	Roads, Active Transportation & Bridges	500,000	-	-	500,000	-	500,000
CT190010	Windsor Street Exchange	Roads, Active Transportation & Bridges	450,000	-	1,800,000	2,250,000	(1,875,000)	375,000
CT200004	Controller Cabinet & Detection	Traffic & Streetlights	605,000	(35,000)	-	570,000	-	570,000
CTR00904	Destination Signage Program	Traffic & Streetlights	404,000	(150,000)	-	254,000	-	254,000
CT190004	Opticom Signalization	Traffic & Streetlights	-	-	70,000	70,000	-	70,000
CT190006	Road Safety Improvement	Traffic & Streetlights	1,245,000	-	1,030,000	2,275,000	-	2,275,000

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CT200001	Street Lighting	Traffic & Streetlights	528,500	(140,000)	-	388,500	-	388,500
CT180003	Traffic Signal Re-lamping	Traffic & Streetlights	-	-	-	-	-	-
CM200001	Access-A-Bus Replacement	Vehicles, Vessels & Equipment	635,000	-	1,170,000	1,805,000	-	1,805,000
CM200005	Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	404,000	-	330,000	734,000	-	734,000
CM200006	Conventional Bus Replacement	Vehicles, Vessels & Equipment	838,000	-	19,720,000	20,558,000	(20,558,000)	-
CM200007	Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	228,000	-	385,000	613,000	-	613,000
CE200002	Fire Fleet Replacement	Vehicles, Vessels & Equipment	3,780,000	-	4,185,000	7,965,000	-	7,965,000
CE200004	Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	925,000	-	1,130,000	2,055,000	-	2,055,000
CE190001	Fire Services Water Supply	Vehicles, Vessels & Equipment	-	-	90,000	90,000	-	90,000
CE190006	Fire/Rescue Boat Replacement	Vehicles, Vessels & Equipment	1,300,000	-	-	1,300,000	-	1,300,000
CE200005	Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	-	-	355,000	355,000	-	355,000
CE190005	Ice Resurfacer Replacement	Vehicles, Vessels & Equipment	125,000	-	125,000	250,000	(125,000)	125,000
CM200004	Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	-	-	1,200,000	1,200,000	-	1,200,000
CM180008	Moving Forward Together Plan Implementation	Vehicles, Vessels & Equipment	266,000	-	3,470,000	3,736,000	(3,736,000)	-
CE200001	Municipal Fleet Replacement	Vehicles, Vessels & Equipment	900,000	-	2,500,000	3,400,000	-	3,400,000
CW190001	New/Replacement Green Carts	Vehicles, Vessels & Equipment	364,000	-	-	364,000	-	364,000
CE200003	Police Fleet Replacement	Vehicles, Vessels & Equipment	1,905,000	-	800,000	2,705,000	-	2,705,000
CE190002	Police Services Equipment Replacement	Vehicles, Vessels & Equipment	-	-	420,000	420,000	-	420,000
CW200003	Rural Depots	Vehicles, Vessels & Equipment	-	-	340,000	340,000	-	340,000
CM200003	Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	-	-	110,000	110,000	-	110,000
CP190001	Cultural Spaces	Other Assets	150,000	-	100,000	250,000	-	250,000
CWU01092	Dredging of Siltation Pond	Other Assets	360,000	-	-	360,000	-	360,000
CW190004	Environmental Monitoring Site Work 101 Landfill	Other Assets	308,000	-	60,000	368,000	-	368,000
CB200012	HalifACT 2050 - Climate Action Plan	Other Assets	-	-	1,000,000	1,000,000	-	1,000,000
CRO00001	Storm Sewer Upgrades	Other Assets	546,000	-	-	546,000	-	546,000
CT200009	Wastewater Oversizing	Other Assets	-	-	900,000	900,000	-	900,000
			\$ 136,734,539	\$ (22,231,000)	\$ 149,826,000	\$ 264,329,539	\$ (55,770,000)	\$ 208,559,539