

HALIFAX

Increase to Project No. CB000042 – Woodside Ferry Terminal Upgrades

Presentation to Audit and Finance Standing
Committee

August 18, 2021

Background

- Woodside Terminal built in 1986
- 2014 minor customer improvements planned
- Terminal was determined to require significant rehabilitation
 - Multi-year plan was development in 2018 to address these needs



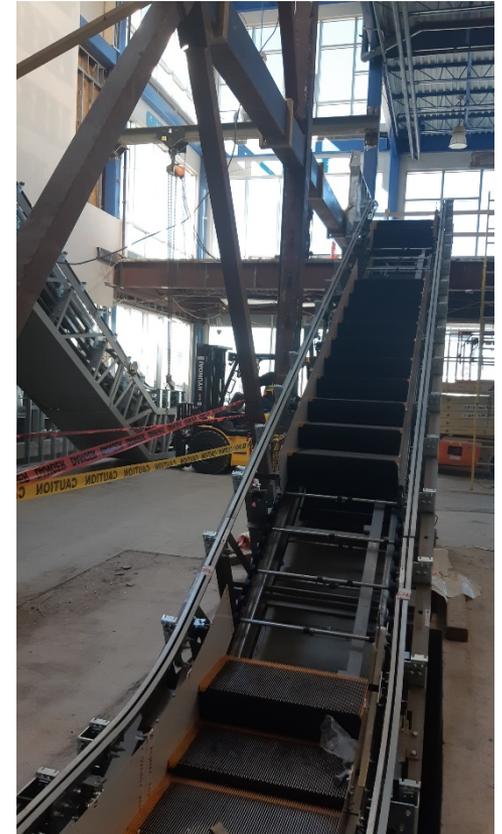
Funding History

- Capital Budget Funding

<u>Fiscal Year</u>	<u>Funding</u>	<u>Total Estimated Budget</u>
2018/19	\$1,030,000	\$7,645,000
2019/20	\$2,000,000	\$9,030,000
2020/21	\$4,500,000	\$9,980,000
2021/22	\$2,450,000	\$9,980,000
Total	\$9,980,000	

Key Building Improvements

- Replaced elevator with two new high capacity elevators
- 4 New escalators and stairs
- Universal washrooms
- Improved customer experience
- Energy efficiency upgrades
- New exterior cladding, glazing and roofing systems



Funding Increase Details

- **Request \$200,000 increase to Capital Project**
 - Additional CN Flagging
 - 14 Additional days of flagging will be required
 - Unknown Site condition
 - Existing structural frames
 - » Demolition of existing structural frame
 - » Additional exterior cladding required



Risks of Additional Funding Needs

- Current Phase 2 Project
 - Additional unknown site conditions
 - Additional flagging or consulting costs
- Future Phase 3 Project
 - Will be presented in future capital budget for consideration
 - Includes emergency generator, landscaping & entry reconfiguration