

Re: Item No. 6

HALIFAX

Capital Update & Advanced Tenders

12/13/2022
Budget Committee

Background

In preparation for Regional Council's detailed deliberation of the annual multi-year capital plan in January 2023, staff provided a broader overview of the state of currently owned infrastructure and capital program update.

Capital Update

The report contains a detailed update on the following:

- Condition of Existing Infrastructure
- Past Capital Budget
- Capital Projects In-Progress
- Four-Year Capital Plan Challenges
- Advanced Tender Requests

Advanced Tenders

The following slide outlines advanced tenders (Report Attachment 1)

Advanced tender approval required to:

- Enable the front-end administration work to tender key projects which are dependent on maximizing seasonal construction
- To leverage additional lead time to mitigate known significant supply chain delays
- Providing notice to contractors to enable better pricing

Advanced Tender Requests

Project Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023/24 Advanced Tender Request
Access-A-Bus Replacement	\$ -	\$ -	\$ 1,170,000	\$ -	\$ -	\$ 1,800,000
Active Transportation	3,000,000	4,000,000	1,845,000	1,650,000	2,200,000	2,550,000
Bridges	1,500,000	2,500,000	700,000	2,000,000	1,500,000	3,000,000
Burnside Transit Centre Eco-Rebuild - Design Phase	-	-	-	-	-	20,840,000
Controller Cabinet & Detection	-	-	-	-	-	315,000
Demolition of 1940 Gottingen Street	-	-	-	-	-	2,500,000
Electric Bus Procurement & Ragged Lake Transit Centre Expansion	-	-	-	-	-	28,240,000
Environmental Remediation/Bldg. Demo	-	-	-	-	-	400,000
Fire Fleet Replacement	-	-	3,440,000	3,500,000	4,380,000	7,000,000
Ice Resurfacer Replacement	-	-	-	125,000	150,000	180,000
Infrastructure Maintenance & Ops - State of Good Repair	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Municipal Fleet Replacement	-	1,390,000	900,000	1,250,000	3,170,000	2,500,000
Other Road Related Works	1,200,000	1,500,000	1,000,000	1,250,000	1,000,000	1,500,000
Park Development - New	-	-	-	25,000	400,000	650,000
Park Recapitalization	4,700,000	3,370,000	2,475,000	7,655,000	3,760,000	5,200,000
Police Fleet Replacement	-	-	-	-	900,000	1,000,000
Recreation Software Transition	-	-	-	-	-	250,000
Recreational Trails	-	-	-	-	-	100,000
Regional Centre AAA Bikeways	-	-	-	500,000	3,347,500	1,250,000
Regional Park Washrooms	-	-	500,000	-	100,000	1,000,000
Road Safety Improvements	-	-	750,000	1,045,000	3,000,000	3,900,000
Sidewalk Renewals	1,100,000	500,000	1,875,000	1,650,000	1,000,000	1,000,000
Street Lighting	-	-	-	-	-	200,000
Street Recapitalization	17,500,000	13,000,000	13,150,000	15,000,000	16,000,000	25,000,000
Transit Support Vehicle Expansion	-	-	-	-	65,000	55,000
Transit Support Vehicle Replacement	-	-	-	-	200,000	180,000
Urban Forest MP Implementation	-	-	-	-	-	1,590,000
2023/24 Total Advanced Tender Request						\$ 114,200,000

Budget Book

- Capital Budget Book being provided December 15, 2022
- Capital Budget will be debated at Budget Committee on January 18, 2023
- The book is provided in advance to ensure you have adequate time to review and to ask questions

Recommendation:

It is recommended that Halifax Regional Council approve the schedule of the 2023/24 advanced tender requests as per Attachment 1.



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