

2023-2024

Draft Capital Plan



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Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$4.1 Billion book value at March 31, 2022) 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 2023/24, Municipal staff will manage 165 active capital projects and the overall plan is presented in two distinctly focussed capital programs, the **Base Capital Program**, and the **Strategic Initiatives Program**.

The 2023/24 – 2026/27 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Figure 1 – 2023/24 Four-Year Base Capital Plan (In Thousands)

Asset Category	2023/24	2024/25	2025/26	2026/27	4-Yr Total
Buildings/Facilities	\$ 43,226	\$ 52,930	\$ 50,775	\$ 80,580	\$ 227,511
Business Systems	6,745	4,625	4,075	4,826	20,271
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	9,405	17,100	11,800	12,950	51,255
Roads, Active Transportation & Bridges	65,100	93,530	85,950	90,135	334,715
Traffic & Streetlights	6,175	5,725	5,475	6,275	23,650
Vehicles, Vessels & Equipment	27,327	19,385	16,260	19,045	82,017
Other Assets	12,162	28,180	20,702	724	61,768
Total Base Capital Plan	\$ 171,644	\$ 222,979	\$ 196,541	\$ 216,039	\$ 807,203

The 2023/24 – 2026/27 strategic initiatives plan includes projects which aim primarily to achieve the objectives in the HalifACT Climate Action Plan and the Integrated Mobility Plan.

Figure 2 – 2023/24 Four-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiative	2023/24	2024/25	2025/26	2026/27	4-Yr Total
Cogswell Interchange Redevelopment	\$ 35,600	\$ 31,600	\$ 18,750	\$ -	\$ 85,950
Halifax Forum Redevelopment	2,500	22,000	45,000	28,000	97,500
HalifACT Climate Action Plan Projects	61,362	50,729	43,775	52,131	207,997
Integrated Mobility Plan (IMP) Projects	45,780	110,990	242,855	236,080	635,705
Total Strategic Initiatives Plan	\$ 145,242	\$ 215,319	\$ 350,380	\$ 316,211	\$ 1,027,152

Figure 3 – 2023/24 Four-Year Total Capital Plan (In Thousands)

Base Capital & Strategic Initiatives	2023/24	2024/25	2025/26	2026/27	4-Yr Total
TOTAL CAPITAL PLAN	\$ 316,886	\$ 438,298	\$ 546,921	\$ 532,250	\$ 1,834,355

SUSTAINABLE AND RELIABLE BASE PROGRAM

The long-term capital program begins by first agreeing upon a standard for each municipal service delivery area with its residents that is balanced with a funding plan. Municipal staff utilize their expertise to determine the appropriate technical design and size of inventory required to meet the defined service levels.

Infrastructure assets require adequate operating budgets to carry out routine preventative maintenance to minimize disruption to reliable, high quality service and maximize operating life. Well-maintained assets allow mid-life rehabilitation and end-of-life replacements to be predictable, strategic, and sustainable. This approach aims to minimize overall cost of ownership.

GOAL

Own & operate Municipal Infrastructure at minimal total lifecycle cost while delivering the desired service levels.

Looking forward, creating a financially sustainable infrastructure investment program demands a commitment to focus decision-making on service delivery standards which can be supported by the taxpayer burden.

Figure 4 – 2023/24 Four-Year Capital Plan by Service Area (In Thousands)

Service Area	2023/24	2024/25	2025/26	2026/27	4-Yr Total
City-Wide Support Services	\$ 15,579	\$ 12,829	\$ 10,734	\$ 11,529	\$ 50,671
Buildings/Facilities	8,550	7,400	5,175	7,850	28,975
Business Systems	5,525	3,925	4,055	2,175	15,680
Other Assets	1,504	1,504	1,504	1,504	6,016
Environmental & Public Health	\$ 42,900	\$ 55,460	\$ 55,627	\$ 48,130	\$ 202,117
Buildings/Facilities	14,986	13,880	10,700	10,880	50,446
Vehicles, Vessels & Equipment	1,327	645	700	1,690	4,362
Other Assets	26,587	40,935	44,227	35,560	147,309
General Government	\$ 6,000	\$ 27,500	\$ 20,000	\$ -	\$ 53,500
Other Assets	6,000	27,500	20,000	-	53,500
Protective Services	\$ 17,195	\$ 17,755	\$ 16,995	\$ 39,221	\$ 91,166
Buildings/Facilities	950	6,250	8,000	26,500	41,700
Business Systems	820	500	20	2,651	3,991
Traffic & Streetlights	75	75	75	75	300
Vehicles, Vessels & Equipment	15,350	10,930	8,900	9,995	45,175
Recreation & Cultural Services	\$ 30,075	\$ 61,130	\$ 83,430	\$ 75,680	\$ 250,315
Buildings/Facilities	20,240	43,600	71,200	62,300	197,340
Outdoor Recreation	9,405	17,100	11,800	12,950	51,255
Vehicles, Vessels & Equipment	180	180	180	180	720
Other Assets	250	250	250	250	1,000
Transportation Services	\$ 205,137	\$ 263,624	\$ 360,135	\$ 357,690	\$ 1,186,586
Buildings/Facilities	21,840	53,800	75,700	101,050	252,390
Business Systems	400	200	-	-	600
Roads, Active Transportation & Bridges	120,640	175,120	138,555	116,215	550,530
Traffic & Streetlights	6,100	5,650	5,400	6,200	23,350
Vehicles, Vessels & Equipment	56,157	28,854	140,480	134,225	359,716
Total Capital Plan by Service Area	\$ 316,886	\$ 438,298	\$ 546,921	\$ 532,250	\$ 1,834,355

PRIORITIZING INVESTMENT

WHERE TO INVEST?

Limited Resources
+
Unlimited Requests

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 across the varied municipal service areas. While all project requests put forth have merit for the community, financial and other resource capacities are not unlimited, creating prioritization challenges by requiring trade-offs.

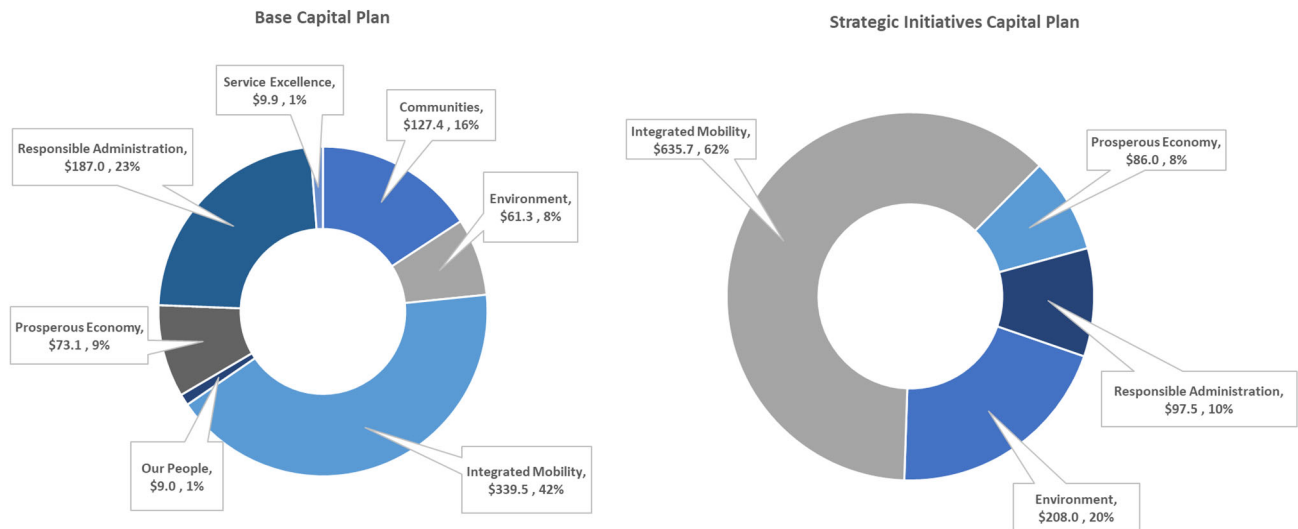
The framework is based on infrastructure evaluation criteria:

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

The prioritization framework ensures recommended projects provide the greatest value for the overall municipal 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 Priority Area priority weightings approved during the October 2021 Capital Planning Framework session are represented in the total four-year capital plan in Figure 5.

Figure 5 – Four-Year Total Capital Plan by Priority Area (In Millions)



As we move to a longer-term defined capital plan, 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.

At the same time that the Capital Prioritization Framework was implemented, HRM’s Regional Council directed that 70%-80% investment of the annual capital budget should fund Asset Renewal and 20%-30% should fund Growth. In October 2021, Council reaffirmed its commitment to these targets.

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Investment in existing infrastructure to restore its optimal operating condition and extend its serviceable life, which may include replacement of individual components as they wear or become obsolete, is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to escalating deterioration, increases the risk to service disruption and safety, and results in larger capital costs when the project is rescheduled.

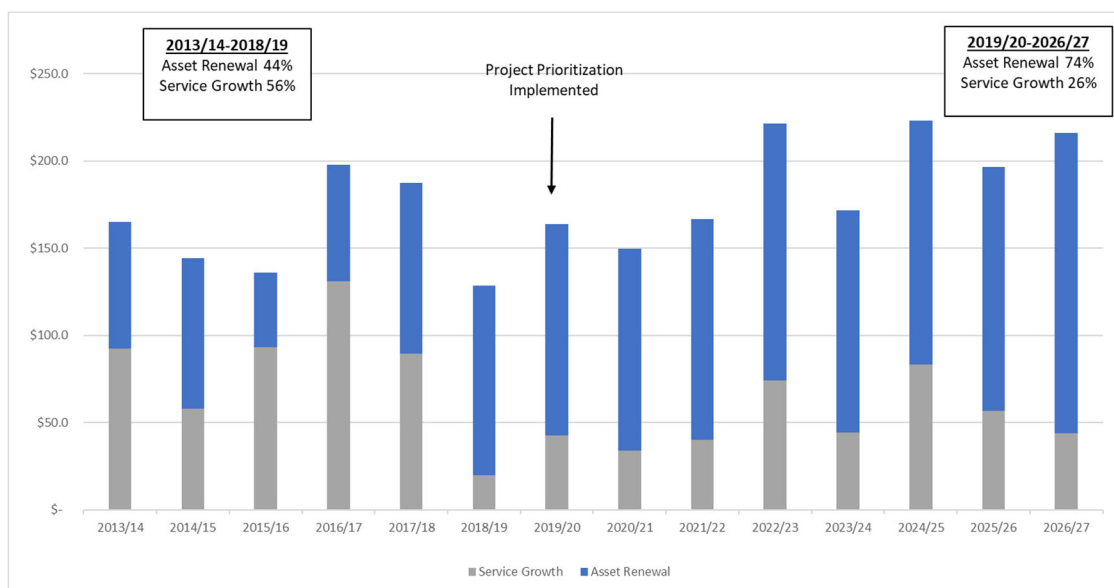
Asset Growth

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

Investment in new assets, plus those which significantly add to or enhance components of existing assets, to improve the quality of service provided and/or improve functionality is categorized as a Growth project. Investment in growth capital projects originates from Council 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 6 – Asset Renewal versus Service Growth Investment (Base Program only)



STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

While the Base Capital Program manages existing municipal service delivery standards and their incremental changes, the new Strategic Initiatives Capital Program list the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The two key Strategic Plans in the 2023/24 Capital Plan are the HalifACT Climate Action Plan and the Integrate Mobility Plan.

A Strategic Plan is initiated when there is a significant barrier or issue occurring in a municipal service; the plan aims to resolve the problem and improve service. Initiatives, or steps to resolution, may require policy or process changes, operational budget changes, or capital investment.

Base Program Projects

need stable, reliable long-term funding sources.

Strategic Projects

are one-time significant investments above regular municipal capacity requiring multiple years of planning.

Therefore, going forward the capital plan will be designed with better clarity for sustainable investments to reflect:

- **Base Program** = moderate asset renewal and growth expenditures which can be accommodated within existing capacity levels for funding and resources, and a stable commitment to asset condition targets to maintain service reliability.
- **Strategic Initiatives** = significant and complex asset renewal and growth expenditures, supporting key municipal strategies and likely transformative or city-building in nature, which will require a discernable increase to the tax rate to accommodate the large investment and additional resources required for implementation over multiple years.

Different from choosing to defer or cancel a project in the base capital program to assist with managing limited resource capacity or funding capacity, deciding to change timelines for strategic initiative projects only results in prolonging the Strategic Plan's goal for service problem resolution. Delays, while possibly alleviating some short-term challenges, will likely result in a compounded and more costly state later since most projects involved in the action plan for a strategy are highly interdependent and sequenced.

When faced with a new Strategic Plan, it would be prudent to approve in principle only until the detailed scope and financial implications of its multiple actions are finalized. This would provide more control to Council over balancing the expectations for service resolution and improvement against a more sustainable implementation impact to the community.

Project budgets included in the Strategic Initiative Program represent the preliminary full cost of investing in the updated technology or infrastructure design. As these new assets are put into operation, any future rehabilitation or replacement will be funded from the Base Capital Program. If Council decided against implementing any portion of a key Strategic Plan requiring new design or technology of existing municipal infrastructure, the Base Capital Program would be reprioritized to accommodate the base asset.

Figure 7 – 2023/24 Ten-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiatives	2023/24	2024/25	2025/26	2026/27	2027/28 - 2032/33	10-Yr Total
Cogswell Interchange Redevelopment	\$ 35,600	\$ 31,600	\$ 18,750	\$ -	\$ -	\$ 85,950
Halifax Forum Redevelopment	2,500	22,000	45,000	28,000	12,500	110,000
STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan						
HalifACT - Climate Action Plan:						
HalifACT - Municipal Building Retrofits	10,700	22,270	23,740	19,596	78,384	154,690
HalifACT - Public Charging Infrastructure	1,800	2,200	500	500	2,000	7,000
HalifACT - Fleet Electrification	3,175	7,035	7,535	2,990	19,875	40,610
HalifACT - Shore Rd Resilience Improvements	340	4,400	-	-	-	4,740
HalifACT - Flood Mitigation - Fall River, Dartmouth	-	-	-	-	-	-
HalifACT - Critical Infrastructure Projects	2,660	2,600	10,000	10,000	60,000	85,260
HalifACT - Small Projects Bundle	2,000	2,000	2,000	2,000	12,000	20,000
Electric Bus Procurement & Ragged Lake Transit Centre Expansion	40,687	-	-	-	-	40,687
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)						
Burnside Transit Centre Eco-Rebuild - Design Phase	20,840	-	-	-	-	20,840
IMP Land Acquisition	16,400	32,800	4,340	4,340	13,020	70,900
Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)	-	-	-	-	5,900	5,900
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	-	-	-	2,000	3,100	5,100
Major Strategic Multi Modal Corridor: Bayers Road	-	100	4,600	-	-	4,700
Major Strategic Multi Modal Corridor: Bedford Highway	-	-	-	-	34,450	34,450
Major Strategic Multi Modal Corridor: Dunbrack Street	-	-	-	-	7,900	7,900
Major Strategic Multi Modal Corridor: Dutch Village Rd	1,000	6,000	-	-	-	7,000
Major Strategic Multi Modal Corridor: Herring Cove Road	-	-	-	4,200	21,700	25,900
Major Strategic Multi Modal Corridor: Highway 7 - Magazine Hill	-	-	-	-	3,000	3,000
Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)	-	-	-	2,500	12,500	15,000
Major Strategic Multi Modal Corridor: Portland Street	-	-	-	-	10,000	10,000
Major Strategic Multi Modal Corridor: Robie St & Young St	-	-	-	2,150	-	2,150
Major Strategic Multi Modal Corridor: Trunk 7 (Main St), Dartmouth	-	-	-	-	5,900	5,900
Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	-	-	-	-	2,100	2,100
Major Strategic Multi Modal Corridors: Studies and Design	640	890	890	890	1,500	4,810
Mill Cove Ferry Service - Design Phase	-	-	-	-	-	-
Windsor Street Exchange	1,900	10,200	24,025	10,000	-	46,125
ANTICIPATED STRATEGIC INITIATIVE PROJECTS (Not Yet Funded)						
Burnside Transit Centre Eco-Rebuild - Construction Phase	-	50,000	75,000	100,000	125,000	350,000
Electric Bus Phase 2 (Ebus + chargers)	-	10,224	-	17,045	239,968	267,237
Expansion Buses (MFTP Phase 2)	-	-	-	-	18,224	18,224
Mill Cove Ferry Service - Construction Phase	5,000	11,000	134,000	110,000	-	260,000
Total Strategic Initiatives Program	\$ 145,242	\$ 215,319	\$ 350,380	\$ 316,211	\$ 689,021	\$1,716,173

The HalifACT Climate Action Plan strategic initiatives are on a critical timeline to meet Halifax’s 2030 targets of a 75% community-wide reduction in emissions, and a corporate target of net-zero municipal operations, with the ultimate objective of achieving net zero emissions for our municipality by 2050.

The projects are unique to other capital investments in that many of the initiatives will contribute to reducing and avoiding significant cost increases and therefore ultimately save financial capacity for other needs. The sooner activities are initiated, with both municipal infrastructure and for the wider community, significantly greater future costs related to extreme weather events can be avoided.

Money spent to increase resilience and energy performance in infrastructure are also an investment into mitigating rising operational maintenance costs of our assets, insurance costs, and reducing emissions and preparing for climate impacts, all of which have countless social, economic, and environmental benefits.

FISCAL SUSTAINABILITY 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 (now named Canada Community-Building 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 May 2021, the Government of Canada announced a one-time supplemental Gas Tax Program disbursement across Canadian municipalities. For Halifax, this amounts to \$25,341,890. The top-up has been allocated to 2022/23 (\$20.7M) and 2023/24 (\$4.6M) capital plans for the rehabilitation of roads, service facilities and recreation assets where there were project pressures exceeding regular funding capacity.

The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for stability, confidence in service delivery to the community, and good fiscal management. This longer line-of-sight supports the ability for municipal staff levels to match both project needs and asset operational needs. It also provides the business industry with confidence and stability for predicting future work.

The Fiscal Sustainability Strategy promotes recurring predictable and stable funding sources for the Base Capital Program, while one-time government funding programs, external partnership agreements, and increased debt leveraging are funding sources more suitable for the significantly larger and discrete Strategic Initiatives Program.

The Fiscal Framework presented at Budget Committee on January 28, 2022 approved a tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging but will not be recommended to advance for implementation until and unless the applications are approved. These projects are listed in Figure 7 under “Anticipated Strategic Initiative Projects (Not Yet Funded)” with funding represented below in Figure 8 within the “Debt” and “Unapproved Cost Sharing Applications” amounts. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Figure 8 – 2023/24 Total Capital Program Funding Plan (In Thousands)

Source of Funds	2023/24	2024/25	2025/26	2026/27	4-Yr Total
Capital from Operating	\$ 63,620	\$ 87,271	\$ 93,664	\$ 110,935	\$ 355,490
Reserves	29,063	40,465	38,697	19,119	127,344
Cda Community-Building Fund (Gas Tax)	31,100	26,500	26,500	26,500	110,600
Debt	134,307	210,470	223,570	221,730	790,077
Cost Sharing Agreements	55,097	29,308	29,170	9,823	123,397
Unapproved Cost Sharing Applications	3,700	44,284	135,320	144,143	327,446
Total Capital Plan Funding	\$ 316,886	\$ 438,298	\$ 546,921	\$ 532,250	\$ 1,834,355

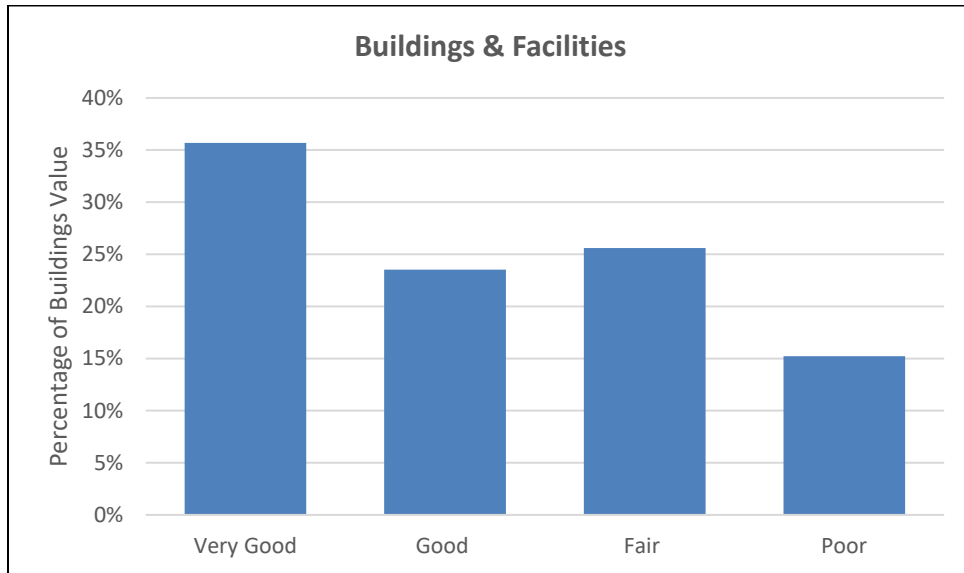
2022 ASSET CONDITION REPORT

Buildings & Facilities

The replacement value of all buildings owned by HRM is estimated at over \$1.1 billion. Over the last three fiscal years average annual funding for asset renewal was \$35 million. For the coming 23/24 fiscal year the renewal budget for Buildings and Facilities is \$44.3 million. With 3.1% of the replacement value being allocated to asset renewal, this puts HRM buildings within the industry standard 2% – 4% and is a testament to the on-going commitment to ensuring HRM buildings are safe and functional.

In recent years, significant progress has been made on the Buildings portfolio in terms of assessing detailed condition data, with all facilities currently having a plan of assessment based on their impact to service and their community significance. A percentage of the building inventory is assessed each year, resulting in a cycle ranging from five to eight years for major facilities. Facilities also undergo a review process on a year-to-year basis to update asset data with new project information. As the condition assessment methodologies and asset management of buildings continues to develop over the coming years it will continue to provide better and better information to Regional Council on the state of the buildings and their future capital funding needs.

Figure 1 - Buildings & Facilities Conditions 2021/22



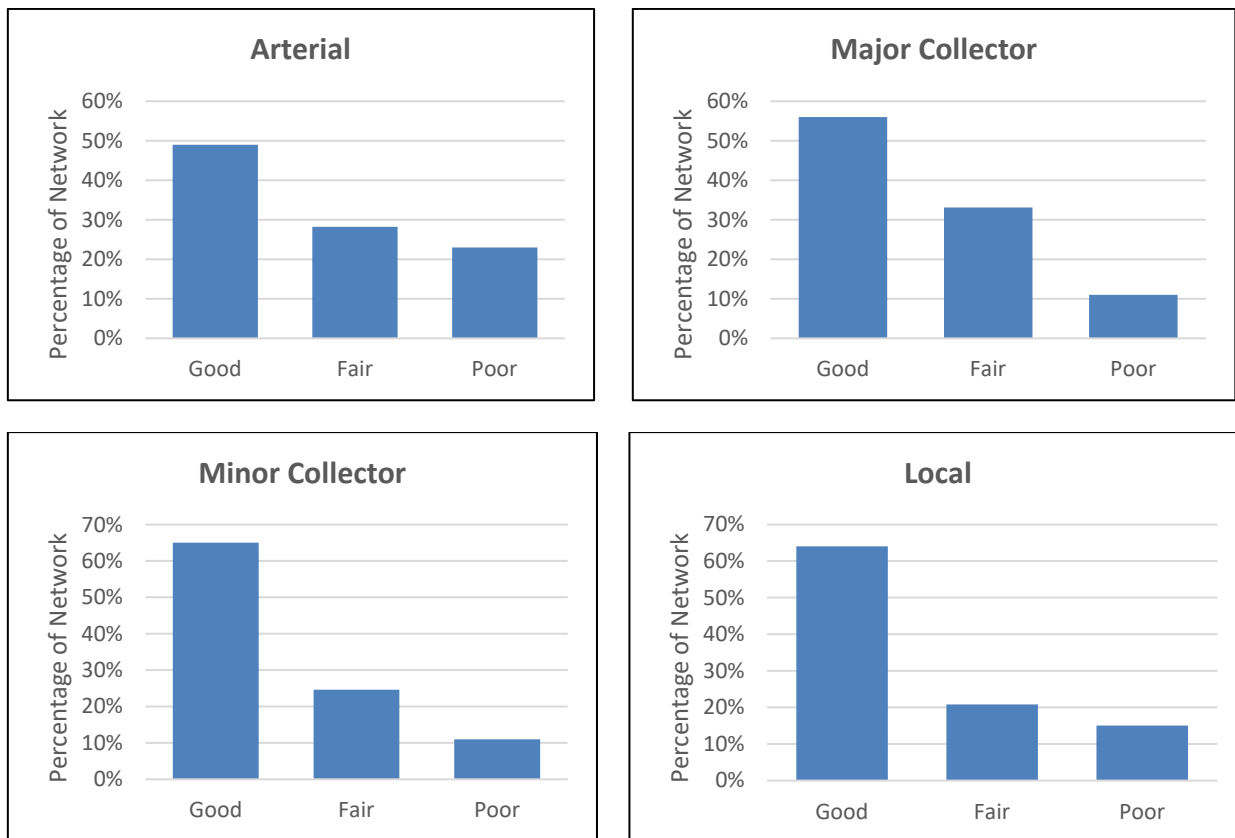
The output of the buildings condition assessment is a metric known as the Facility Condition Index [FCI], it is a function of asset renewal requirements divided by asset replacement cost. This metric is used industry wide and is a fundamental piece to creating the building condition rating model. The figure above presents the condition of HRM buildings based on the total percentage of building replacement costs. For example, the buildings with a rating of very good account for approximately 36% of the total portfolio, based on replacement cost.

Roads

HRM has over 3,966 lane km of roads, including approximately 26 lane km of gravel roads. These gravel roads are excluded from the condition ratings. Over the last three fiscal years, average annual funding for asset renewal was \$33 million. For the coming 23/24 fiscal year the renewal budget for Roads is \$42 million. Roads are further divided into the sub classes of: Arterial, Major & Minor Collector, and Local. This divide helps better manage the road network by applying a more suitable management approach to each class rather than one blanketed approach over the entire network.

In 2021 roads transitioned to the Pavement Quality Index [PQI] as its performance index related to pavement condition. HRM staff have worked with consultants to develop Levels of Service [LOS] for the network, this document was delivered January 2022. This report proposes LOS funding scenarios required to reach the minimum service targets. These funding scenarios suggest increasing street recap funding each year estimating between \$75 and \$95 million annually will be required by 2030 to meet LOS goals.

Figure 2 - Road Conditions 2020/21



The figure above presents the condition of HRM roads divided by road class; these condition ratings are based on PQI ranges which vary from class to class. For example, the acceptable PQI ranges for Arterial roads are stricter than those for Local roads due to many factors such as Arterial roads having a higher impact on the entire network in cases of disrepair and failure. Road condition data is collected on a 2-year cycle. The 2022 data has been collected and is still being processed at the time of writing this report. As such, the figures above are labelled for the 20/21 conditions.

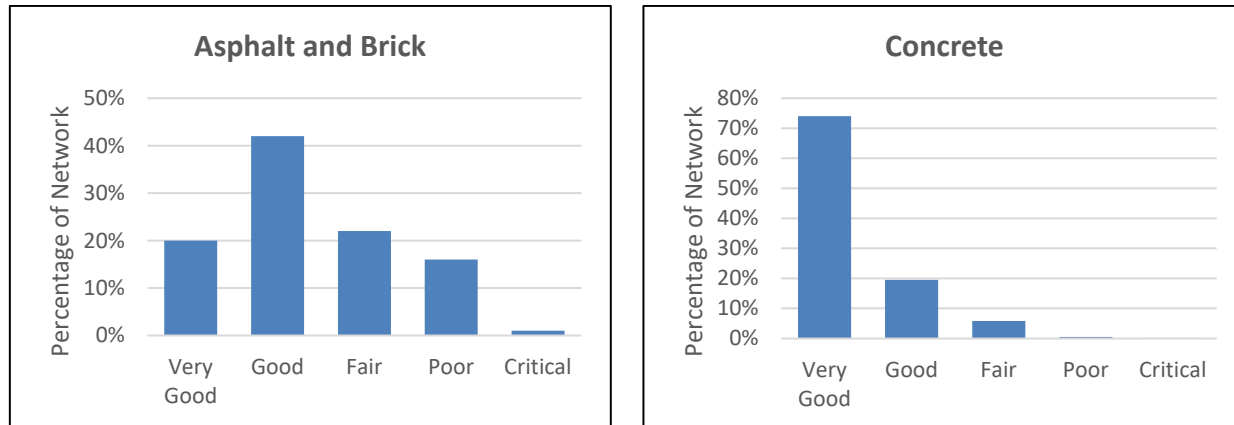
A balanced approach is used to maintain pavement in a state of good repair. Roads that are in good condition are kept in good condition, and roads that are in poor condition are addressed over time. This means roads are maintained using a blend of “best first” and “worst first” funding model, the goal of this model is to find the balance between efficiency and service needs. For example, resurfacing a street that has just begun to deteriorate can be carried out at a cost of \$15 - \$40 per square metre, while re-constructing a street that is in a more advanced state of decline will cost \$110 - \$140 per square metre.

As a part of the Provincial Road Transfer this year, HRM received over 250 lane km of paved roads and 60 lane km of gravel roads. These roads were not included in the ratings above but are already under review by staff to ensure they are properly adopted and upkept to the same level as the rest of the road network.

Sidewalks

HRM has 976 km of sidewalks, over half of which are located on arterial or collector roads. Concrete sidewalks make up the majority of the network with a length of 940km. Over the last three fiscal years average annual funding for asset renewal was \$2 million. For the coming 23/24 fiscal year the renewal budget for Sidewalks is \$2 million. Concrete sidewalks are inspected and rated by staff every three years and a sidewalk deficiency rating is calculated and applied. Asphalt and Brick sidewalks are completed on a similar timeline by external consultants and given a rating based on their expertise.

Figure 3 - Sidewalk Conditions 2021/22

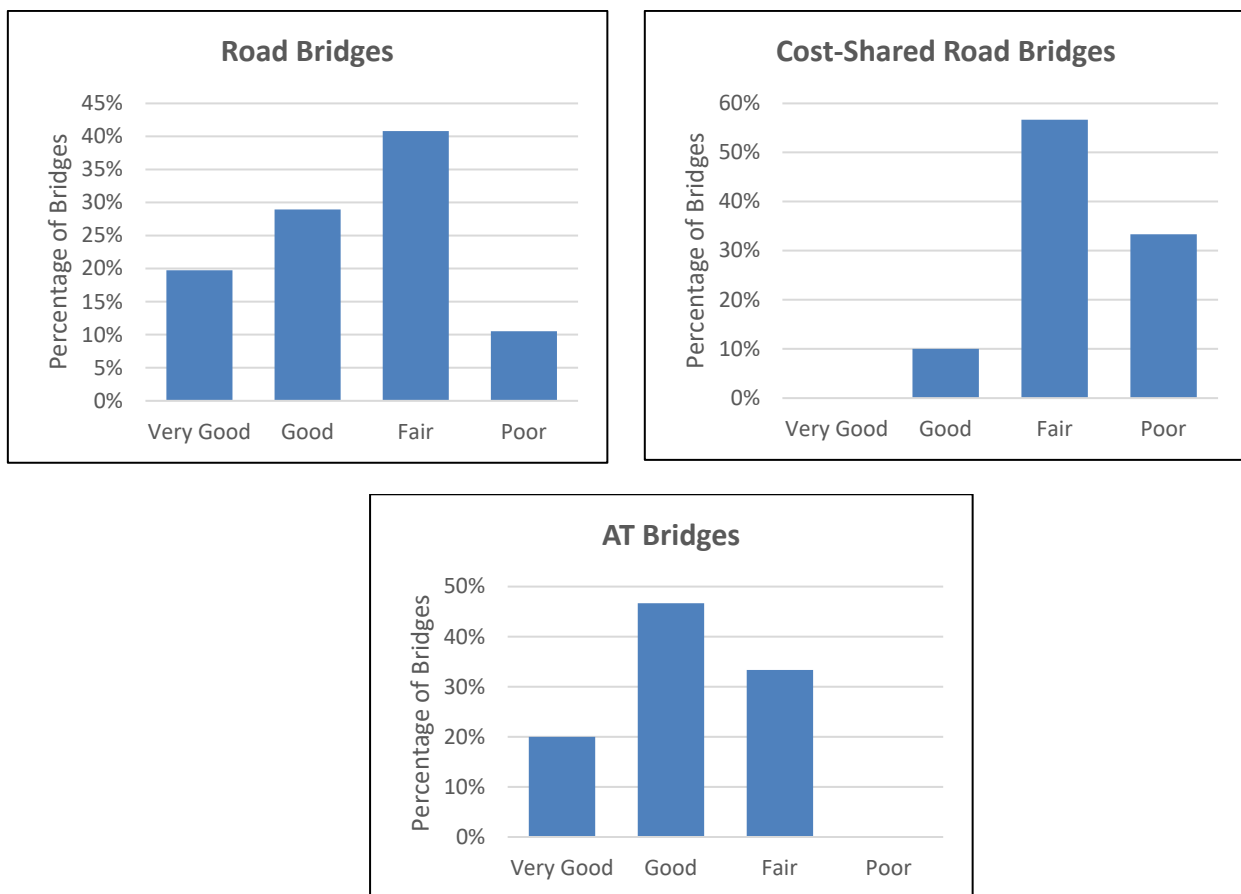


The figure above presents the condition rating of the sidewalk network, concrete is separate from asphalt and brick as it is managed and assessed differently. Similarly to roads, a levels of service document for concrete is in development with assistance from consultants. One of the main challenges is understanding how sidewalk data is managed by other municipalities to help determine baseline requirements, however jurisdictional scans are showing that condition data and LOS tracking are not commonly being documented.

Bridges

HRM partially or fully owns and maintains 140 bridges that are part of the road system. Of the 106 bridges; 100 are owned by HRM, 40 cost-shared with the NSDPW or CN. HRM also owns 15 pedestrian bridges known as Active Transportation [AT] Bridges. Over the last three fiscal years average annual funding for asset renewal was \$3 million. For the coming 23/24 fiscal year the renewal budget for Bridges is \$4 million. Bridges owned by HRM undergo inspection by external engineering consultants every three years. The portion of structures cost-shared by HRM and NSDPW are also inspected. These inspections provide condition ratings each bridge as well as recommended preventive maintenance and rehabilitation. 19 structures were inspected in 2022 and the remaining inspections are scheduled to occur in 2023.

Figure 4 - Bridge Conditions 2020/21



The figures above present the condition rating of the bridge portfolio, the bridges have been divided into these three groups due to the differences in how they are funded. It is noted that not shown in the figures is the “critical” rating column; no bridge in any of the groups falls into such rating group. Additional to the 3-year engineering inspections, bridges also undergo yearly review from internal staff to ensure that all assets are kept in safe condition. Bridges listed in poor condition are safe but are nearing the end of their service life and major

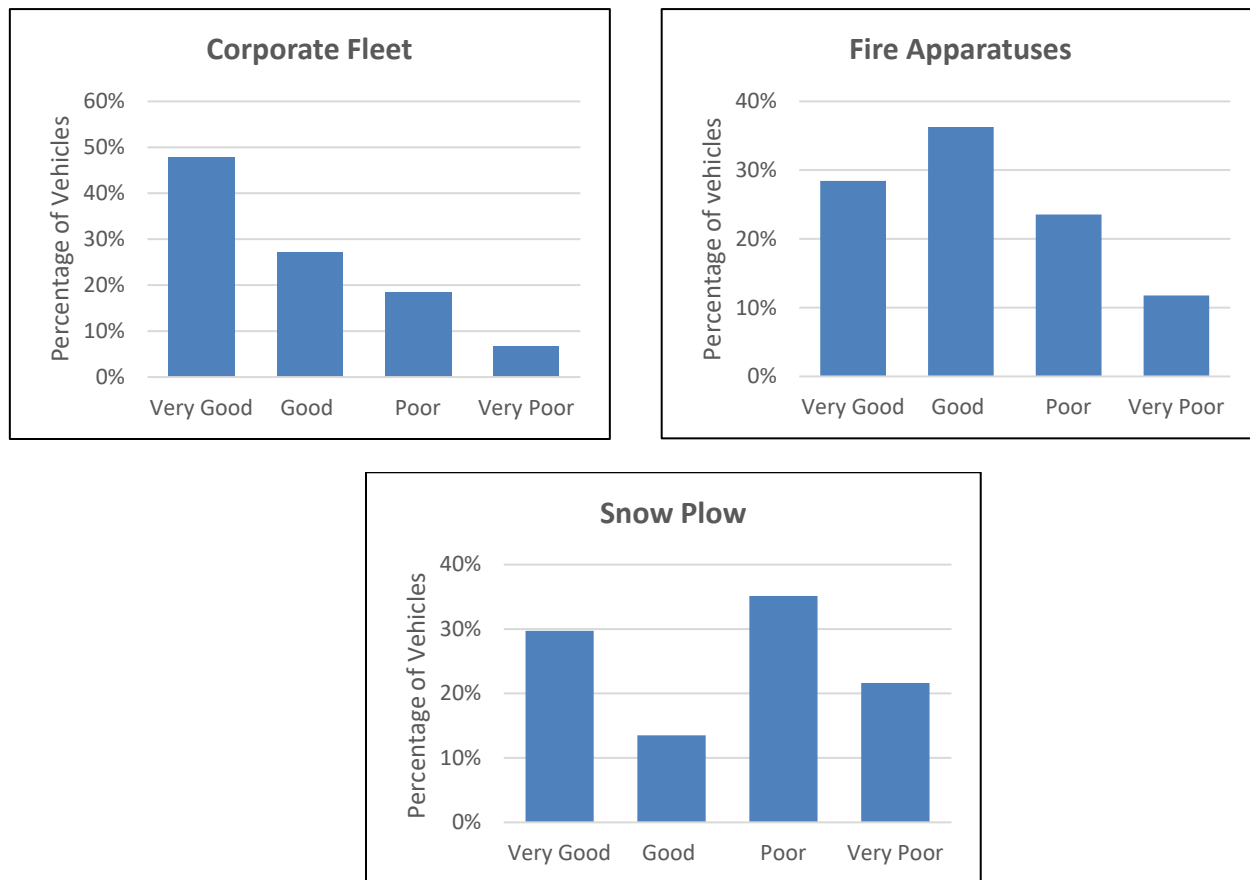
rehabilitation/replacement planning is typically underway. Typically, HRM cost-shares the roadway surface, lighting, sidewalks, and barriers with NSDPW and CN. The larger proportion of bridges rated as “poor” is less concerning as these bridge elements are not main structural components. Note that data for CN cost-shared bridges is not included.

Bridge condition data is collected on a 3-year cycle, the inspection data from the bridges completed in 2022 has been collected and is still being processed at the time of writing this report. As such, the figures above are labelled for the 20/21 conditions.

Corporate Fleet

The Halifax Corporate fleet includes over 1,000 vehicles of various classes ranging from light vehicles to fire apparatuses. Over the last three fiscal years average annual funding for asset renewal was \$7.4 million. For the coming 23/24 fiscal year the renewal budget for Corporate Fleet is \$3.5 million plus \$7 million for fire apparatuses. All fleet vehicles undergo yearly inspections as well as more frequent preventative maintenance cycles as required per vehicle model and operational usage. For this report the fire apparatuses and the snow plow classes are split out and presented separate from the overall fleet condition.

Figure 5 - Corporate Fleet Conditions 2021/22



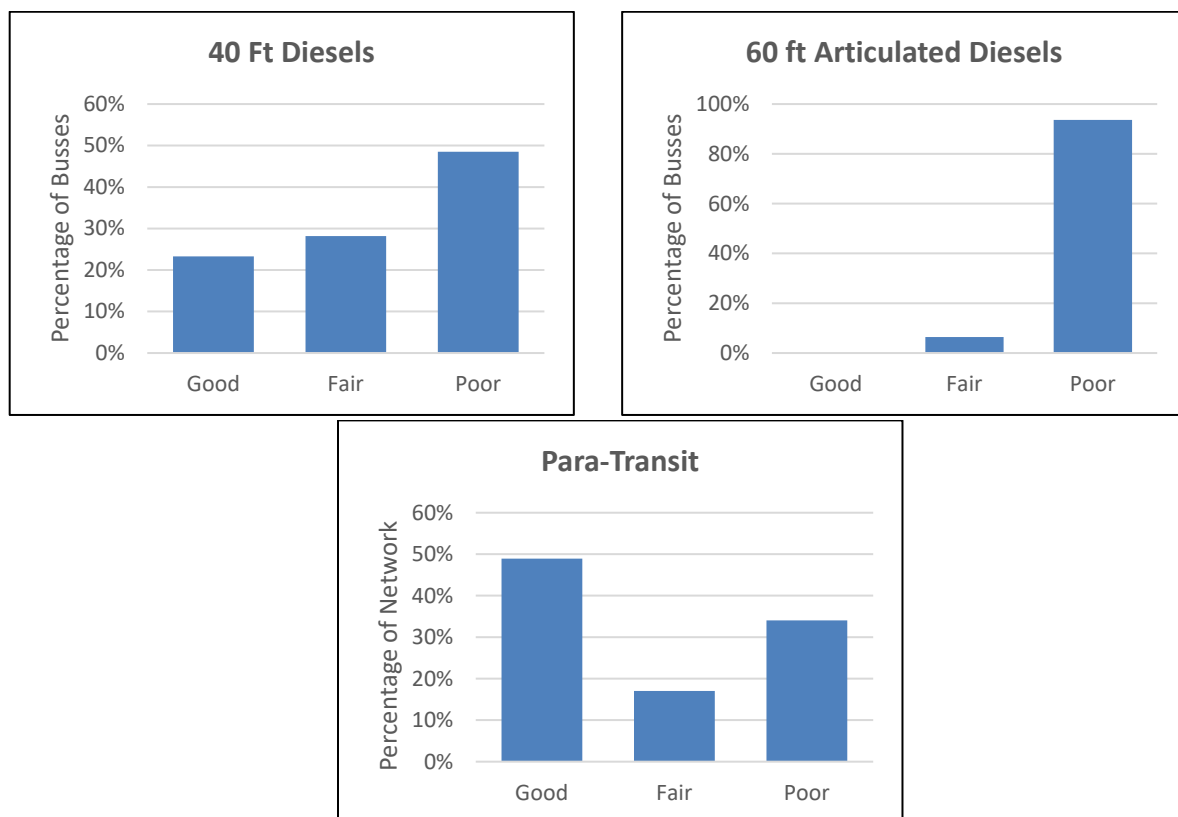
The condition ratings presented are obtained via function of the vehicle Optimal Replacement Point [ORP] score, a scoring metric used by corporate fleet staff to help visualize and schedule fleet replacement requirements in a strategic and cost-effective way. The exception to this is fire apparatuses. Their condition rating is determined by comparing the vehicles age compared to its useful life.

There is currently a budget shortfall to properly address assets in need; HRM staff do not anticipate any sustained improvement to condition without further investment. A new capital framework is going to be released in the coming year for Corporate Fleet which will impact their capital decision making process. Fleet staff hope to use this new framework as a tool to reach their current goal of improved long term capital planning.

Transit Fleet

The Halifax Transit's fleet includes over 400 buses of various length and class ranging from Para-Transit buses to 60 ft Articulated Diesel buses. Over the last three fiscal years average annual funding for asset renewal was \$15 million. For the coming 23/24 fiscal year the renewal budget for the existing Transit Fleet is \$3.8 million plus an additional \$39 million for the procurement of electric buses. Buses undergo yearly inspections with each class of bus having its own set of lifecycle management activities and requirements. For this report only the three major classes of buses are presented; Para-Transit, 40 ft Diesel buses, and 60 ft Articulated Diesel Buses.

Figure 6 - Transit Fleet Conditions 2021/22



Condition ratings are not currently being used as a tool to manage these assets but using the asset age and estimated useful life a condition rating can be assigned. The figure above presents the condition of the three major classes of buses owned by HRM. It is noted that the useful life of each class of bus is different based on economic replacement point which is driven by large component replacement. It is important to replace these assets at the end of their useful life to ensure a reduction in operating cost, while maintaining a high level of service.

Halifax Transit is currently in a transition period from diesel engine buses to zero emission alternatives to meet the HalifACT 2030 emission goals. New infrastructure is under development at the Ragged Lake Transit Center to support these battery electric buses. The initial order for battery electric buses has been placed and is expected to go into service in 2024, when construction at the Ragged Lake Transit Centre is completed. The 60 ft articulated buses are approaching the end of their useful, this is reflected in the data with over 80% of the articulated rated as poor.

Ferries

HRM owns and operates five passenger ferries which operate as a part of Halifax Transit. Over the last three fiscal years average annual funding for asset renewal was \$500 thousand. For the coming 23/24 fiscal year the renewal budget for Ferries is \$450 thousand. Condition data is currently not being tracked; however, all five passenger ferries were commissioned in 2014 or 2015 and are still in very good condition being that they are in the relatively early stages of their life cycle. These assets are on a strict inspection cycle to meet their operations and safety regulations. Additionally, most infrastructure involved with the berthing of the ferries are also inspected with to a similar standard.

Outdoor Recreation

HRM's Outdoor Recreation assets within Parks includes playgrounds, ball diamonds, sport fields, sport courts, trails, and skate parks. Over the last three fiscal years outdoor recreation will average annual funding for asset renewal was \$6 million. For the coming 23/24 fiscal year the renewal budget for Outdoor Recreation is \$7.3 million. Condition Data is currently being tracked, but the condition rating system currently differs from asset to asset. Staff are working towards revising the condition rating and assessment system to be more consistent and all this will be adopted it into their inspection cycle next season. Historically, assets have been inspected regularly ranging from bi-monthly to yearly to twice per year to ensure they meet safety guidelines. Recently staff has begun to further develop their asset data records by creating more thorough inspection forms that can be used to track asset data from year to year and plans to include the revised condition rating in the future. As data for each park asset class becomes available, it will be incorporated into future iterations of this report. Approximately 92% of all outdoor recreation assets have been inspected under this new asset data initiative and Parks and Recreation staff plans to have baseline data on the whole inventory by the end of next year. Through these inspections and assessments, Parks have been creating maintenance work orders through the Cityworks software to address any deficiencies. This will further provide the capital portion of the Strategic Planning and Design team with a clearer picture of the condition of park assets for asset renewal projects.

Buildings / Facilities

Buildings/Facilities

Page #	Project Name	Project #	2023/24 Project Work				
			Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
B1	Accessibility - HRM Facilities	CB190006	\$ 620,000	\$ 300,000	\$ 500,000	\$ 525,000	\$ 700,000
B2	Alderney Gate Library Renos	CB210004	190,000	-	-	1,000,000	2,000,000
B3	Alderney Gate Recapitalization	CB190007	750,000	750,000	1,000,000	750,000	2,000,000
B4	Bedford Library Replacement	CB190002	-	-	-	-	500,000
B5	Beechville Lakeside Timberlea Recreation Centre Recap	CB210021	3,550,000	-	9,500,000	9,000,000	-
B6	Building Recap Future-Parks & Rec	CB000048	-	-	-	1,500,000	1,500,000
B7	Burnside Composting Facility Repairs	CW190005	747,000	-	-	-	-
B8	Burnside Transit Centre Eco-Rebuild	CB230025	20,840,000	20,840,000	50,000,000	75,000,000	100,000,000
B9	Captain William Spry Library Renos	CB190005	-	-	-	-	2,000,000
B10	Captain William Spry Renovations	CB000023	1,130,000	800,000	4,000,000	1,000,000	-
B11	Citadel Community Centre	Build2	-	-	-	-	1,000,000
B12	Cobequid Transit Terminal Refresh	Transit6	-	-	150,000	-	-
B13	Cole Harbour Place	CB000045	1,280,000	590,000	1,000,000	-	-
B14	Community Recreation Facilities Recap	CB210019	1,430,000	750,000	750,000	750,000	750,000
B15	Composting/Anaerobic Digestion (AD) Plant	CW190003	792,000	302,000	-	-	-
B16	Corporate Accommodations	CB190011	2,850,000	2,000,000	3,000,000	1,000,000	1,000,000
B17	Demolition of 1940 Gottingen Street	CB230026	2,500,000	2,500,000	-	-	-
B18	East Dartmouth CC Renovation	CB220001	980,000	800,000	2,200,000	-	-
B19	EMO Projects	CB200002	1,245,000	450,000	750,000	500,000	-
B20	Energy Efficiency Initiatives	CB190008	5,908,000	4,250,000	3,100,000	2,000,000	2,000,000
B21	Environmental Remediation/Bldg. Demo	CB190009	464,000	400,000	400,000	400,000	400,000
B22	Ferry Terminal Pontoon Rehab	CM200002	298,000	-	250,000	250,000	250,000
B23	Fire Station 2 University Ave Recap	CB000052	2,650,000	-	2,000,000	-	-
B24	Fire Station Functional Improvements	CB000088	850,000	500,000	500,000	500,000	500,000
B25	General Building Recapitalization	CB200006	2,225,000	1,400,000	1,000,000	1,000,000	1,000,000
B26	Halifax 4 Pad Arena	CB200013	440,000	250,000	250,000	250,000	250,000
B27	Halifax City Hall/Grand Parade Restore	CB180003	100,000	-	-	-	1,250,000
B28	Halifax Common Pool Reconstruction	CB210020	7,900,000	7,900,000	-	-	-
B29	Halifax Forum Redevelopment	CB190013	2,500,000	2,500,000	22,000,000	45,000,000	28,000,000
B30	Halifax North Memorial Public Library	CB190003	6,200,000	-	-	-	-
B31	Heritage Facilities Recapitalization	CB220002	900,000	500,000	500,000	500,000	500,000
B32	HRFE Future Buildings Recap	CB000057	-	-	2,000,000	-	2,000,000
B33	HRM Depot Upgrades	CB200015	800,000	300,000	500,000	500,000	500,000
B34	Keshen Goodman Library Renovations	CB190010	2,300,000	-	-	-	-
B35	Long Term Fire Station Replacements	Build9	-	-	-	500,000	-
B36	Mackintosh Depot Replacement	CB000089	2,650,000	-	-	-	-
B37	Materials Recovery Facility Repairs	CW200002	780,000	234,000	410,000	230,000	230,000
B38	Metropark Upgrades	CB000073	250,000	200,000	150,000	150,000	500,000
B39	Multi-District Facilities-Upgrades	CB200001	5,050,000	2,275,000	2,000,000	2,000,000	2,000,000
B40	Mumford Transit Terminal Replacement	CB220004	100,000	-	-	-	-
B41	Needham Community Centre Recap	CB000009	-	-	-	-	4,000,000
B42	New Bedford West Fire Station and HRFE HQ Campus	CB200014	190,000	-	-	-	16,000,000
B43	New Organics Facility	SW5	10,000,000	10,000,000	8,370,000	8,370,000	8,550,000
B44	New Training Facility	Build12	-	-	1,000,000	-	2,500,000
B45	Organic Facilities Decommissioning	SW2	200,000	200,000	2,000,000	100,000	100,000
B46	Penhorn Transit Terminal Refresh	Transit7	-	-	150,000	-	-
B47	Police Headquarters	CB000022	-	-	-	500,000	1,500,000
B48	Prospect Rd Community Centre Upgrades	SW3	325,000	325,000	-	-	-
B49	Ragged Lake Composting Recapitalization	CW000009	678,000	-	-	-	-
B50	RBC Centre	CB200007	310,000	200,000	200,000	200,000	200,000
B51	Regional Library Facility Upgrades	CB200009	1,165,000	600,000	600,000	900,000	1,000,000
B52	Regional Park Washrooms	CB200010	1,410,000	1,000,000	-	-	1,000,000
B53	Roof Recapitalization	CB200005	1,610,000	900,000	1,000,000	1,000,000	1,000,000
B54	Sackville Sports Stadium	CB000060	2,490,000	750,000	-	-	-
B55	Scotiabank Centre	CB200008	1,300,000	600,000	600,000	600,000	600,000
B56	Sheet Harbour Fire Station	CB210018	900,000	-	-	6,000,000	4,000,000
B57	Sheet Harbour Recreation Centre	CB000080	1,460,000	-	-	7,000,000	8,000,000
B58	Spryfield Lions Arena	Build16	-	-	-	500,000	5,000,000
B59	St. Mary's Boat Club	Build14	-	-	-	1,000,000	4,000,000
B60	Traffic Services Facility	CB220023	4,400,000	-	2,150,000	-	-

Buildings/Facilities

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
B61	Transit Facility Investment Strategy	CB000016	1,100,000	800,000	700,000	300,000	300,000
B62	Wanderers Grounds Bengal Lancers Arena	Build7	400,000	400,000	-	-	-
B63	Wrights Cove Terminal	CR000007	-	-	250,000	-	-
Total - Buildings/Facilities			\$ 109,207,000	\$ 66,566,000	\$ 124,930,000	\$ 170,775,000	\$ 208,580,000

2023/24 Capital Project

Capital Project #: CB190006 **Previous #:**
Capital Project Name: Accessibility - HRM Facilities
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

Upgrade projects will include: access ramps, door operators, washroom upgrades at various facilities; HRM will be undertaking an audit of its assets to set a benchmark for the new Provincial Built Environment Standards being released.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Accessibility & Inclusion Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 362,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 320,000	\$ 300,000	\$ 500,000	\$ 525,000	\$ 700,000
Funding:					
External Funding					
Reserve					
Capital from Operating		300,000	500,000	525,000	700,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 320,000

Work in Process Sub-Total \$ 320,000

Accessibility projects including:
Work identified through audit reports
Adult change tables
Universal washroom Upgrades
Accessible outdoor matting

\$ 300,000

2023/24 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2023/24 \$ 620,000

2023/24 Capital Project

Capital Project #: CB190007
Capital Project Name: Alderney Gate Recapitalization
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

Recapitalization will focus on the building envelope and a refresh of common spaces to maintain the building in good repair and improve interior conditions for public, customers, staff and tenants.

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 539,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 750,000	\$ 1,000,000	\$ 750,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		750,000	1,000,000	750,000	2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>State of good repair projects including:</i> <i>Air Handling units</i> <i>Escalator replacement design</i> <i>Security Upgrades</i>		\$ 750,000
	2023/24 New Activities Sub-Total	\$ 750,000
	Total Work to be Completed in 2023/24	\$ 750,000

2023/24 Capital Project

Capital Project #: CB210021 **Previous #:**
Capital Project Name: Beechville Lakeside Timberlea Recreation Centre Recap
Executive Director: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:
Project Deliverables
Redevelopment of the Lakeside Community Centre.

Impact to Service
The new asset will ensure program delivery to meet the needs of the community.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Community Facility Master Plan 2*

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** Dec-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Sep-24
Estimated Asset Operational Date *Sep-25*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 3,550,000	\$ -	\$ 9,500,000	\$ 9,000,000	\$ -
Funding:					
External Funding			6,935,000	6,570,000	
Reserve					
Capital from Operating					
Debt			2,565,000	2,430,000	

Previously Approved Budget \$ 4,500,000
2023/24 - 2026/27 Budgets 18,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 23,000,000

Detailed 2023/24 Project Work Plan:

Complete Design & Award Tender \$ 3,550,000

Work in Process Sub-Total \$ 3,550,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 3,550,000

2023/24 Capital Project

Capital Project #: CB000048
Capital Project Name: Building Recap Future-Parks & Rec
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

A mid-life retrofit recapitalization program for municipally owned recreation buildings, which addresses priority buildings to maintain the asset and improve service delivery.

Impact to Service

This project is the execution of years 3 to 10 of the recapitalization plan. Work will maintain the assets in a state of good repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: 10-Year Recreation Facility Capital Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating				1,500,000	1,500,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CW190005 **Previous #:**
Capital Project Name: Burnside Composting Facility Repairs
Executive Director: Brad Anguish

Asset Category: Buildings/Facilities
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Repairs to the Burnside Composting facility, located at 80 Gloria McCluskey Ave, to maintain operations until new composting facility is commissioned.

Impact to Service

The repairs enable the facility to be used until the new facility is in place, as there are limited options for processing organics generated in HRM.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Organic Waste Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 294,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 747,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Previous contractual items not yet required by the operator \$ 182,000

Work in Process Sub-Total	<u>\$ 182,000</u>
<i>2023/24 Contractual list including ventilation, processing equipment and mobile equipment.</i>	\$ 140,000
<i>Replacement and repairs to structural beams.</i>	425,000

2023/24 New Activities Sub-Total \$ 565,000

Total Work to be Completed in 2023/24 \$ 747,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CB230025 **Previous #:** Transit19
Capital Project Name: Burnside Transit Centre Eco-Rebuild
Executive Director: Dave Reage

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

Project Outcomes:

Project Deliverables

This project includes a complete rebuild of the Burnside Transit Centre to replace this aging building with a new facility to accommodate sustainable fuel vehicles, and allow for growth.

Impact to Service

This project is essential for the significant transition to sustainable fuel sources. It will also enable service improvements and the growth of the transit system.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Mar-28
Estimated Asset Operational Date *Apr-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 20,840,000	\$ 50,000,000	\$ 75,000,000	\$ 100,000,000
Funding:					
External Funding		13,690,000	25,000,000	37,500,000	50,000,000
Reserve		7,150,000	25,000,000	37,500,000	50,000,000
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 245,840,000
Estimated Remaining Budget Required 125,000,000
Total Estimated Project Cost \$ 370,840,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Burnside Transit Centre design and associated preparatory work</i>	<u>\$ 20,840,000</u>
 2023/24 New Activities Sub-Total	 <u>\$ 20,840,000</u>
Total Work to be Completed in 2023/24	\$ 20,840,000

2023/24 Capital Project

Capital Project #: CB000023 **Previous #:**
Capital Project Name: Captain William Spry Renovations
Executive Director: John MacPherson

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

Project Deliverables

Interior refresh focusing on universal changerooms to address state of good repair and current programming requirements.

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jan-23* **End:** *Dec-23*
Estimated Project Execution Phase Timing **Start:** *Jan-24* **End:** *Sep-25*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 330,000	\$ 800,000	\$ 4,000,000	\$ 1,000,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		800,000			
Debt			4,000,000	1,000,000	

Previously Approved Budget \$ 545,000
2023/24 - 2026/27 Budgets 5,800,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 6,345,000

Detailed 2023/24 Project Work Plan:

Award Design work \$ 330,000

Work in Process Sub-Total \$ 330,000

Design Phase \$ 800,000

2023/24 New Activities Sub-Total \$ 800,000

Total Work to be Completed in 2023/24 \$ 1,130,000

2023/24 Capital Project

Capital Project #: *Transit6* **Previous #:**
Capital Project Name: *Cobequid Transit Terminal Refresh*
Executive Director: *Dave Reage*

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

Project Deliverables

This project will deliver a recapitalization of Cobequid Terminal in Sackville. It will improve customer safety and comfort by adding amenities provided at more recent transit terminals.

Impact to Service

This project will improve customer safety and comfort while waiting for the bus.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Moving Forward Together Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Mar-25*
Estimated Project Execution Phase Timing **Start:** *Apr-28* **End:** *Mar-29*
Estimated Asset Operational Date *Dec-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating			150,000		
Debt					

Previously Approved Budget	\$ -
2023/24 - 2026/27 Budgets	150,000
Estimated Remaining Budget Required	1,700,000
Total Estimated Project Cost	\$ 1,850,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CB210019 **Previous #:**
Capital Project Name: Community Recreation Facilities Recap
Executive Director: John MacPherson

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

Project Deliverables

A multi-year recapitalization of HRM Community Recreation Facilities that do not have discrete accounts. Due to the age of many of the facilities, improvements to the major building systems are required to continue to provide service to the residents of HRM.

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *10-Year Recreation Facility Capital Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 46,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 680,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Funding:					
External Funding					
Reserve					
Capital from Operating		750,000	750,000	750,000	750,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 680,000

Work in Process Sub-Total \$ 680,000

State of good repair work at various facilities \$ 750,000

2023/24 New Activities Sub-Total \$ 750,000

Total Work to be Completed in 2023/24 \$ 1,430,000

2023/24 Capital Project

Capital Project #: CB190011
Capital Project Name: Corporate Accommodations
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Our People
Strategy: Corporate Accommodations Plan/Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,486,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 850,000	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		2,000,000	3,000,000	1,000,000	1,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Finance & Asset Management Renovation & Relocation \$ 550,000
Public Works Design 300,000

Work in Process Sub-Total	<u>\$ 850,000</u>
<i>Transit Phase 2</i>	\$ 400,000
<i>Alderney Space Renovation</i>	1,100,000
<i>Human Resources Refresh</i>	100,000
<i>Mellor Refresh</i>	400,000

2023/24 New Activities Sub-Total \$ 2,000,000

Total Work to be Completed in 2023/24 \$ 2,850,000

2023/24 Capital Project

Capital Project #: CB230026 **Previous #:** Build17
Capital Project Name: Demolition of 1940 Gottingen Street
Executive Director: John MacPherson

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

Project Outcomes:

Project Deliverables

Demolition of 1940 Gottingen St (former Red Cross building) which was identified through the Administrative Order 50 (AO50) process, the disposal of surplus real property.

Impact to Service

Demolition minimizes ongoing operating costs of surplus facilities. Delays the handover of the property as per the land sale agreement.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Multi Year Financial Strategy*

Estimated Project Planning & Design Phase Timing **Start:** Nov-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Mar-23 **End:** Dec-23
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		2,500,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 2,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,500,000

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Demolition of facility & site remediation</i>		\$ 2,500,000
		<hr/>
	2023/24 New Activities Sub-Total	<u>\$ 2,500,000</u>
		<hr/>
	Total Work to be Completed in 2023/24	<u>\$ 2,500,000</u>

2023/24 Capital Project

Capital Project #: CB200002 **Previous #:**
Capital Project Name: EMO Projects
Executive Director: John MacPherson

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

Project Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Business Continuity Plan/Emergency Preparedness Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Apr-25
Estimated Project Execution Phase Timing **Start:** Apr-20 **End:** Mar-26
Estimated Asset Operational Date Ongoing

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 795,000	\$ 450,000	\$ 750,000	\$ 500,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		450,000	750,000	500,000	
Debt					

Previously Approved Budget \$ 1,550,000
2023/24 - 2026/27 Budgets 1,700,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,250,000

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 795,000

Work in Process Sub-Total \$ 795,000

Tender award for Generator projects: \$ 450,000

Halifax Central Library

2023/24 New Activities Sub-Total \$ 450,000

Total Work to be Completed in 2023/24 \$ 1,245,000

2023/24 Capital Project

Capital Project #: CB190008 **Previous #:**
Capital Project Name: Energy Efficiency Initiatives
Executive Director: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Energy efficiency and green energy projects can include: natural gas conversions, heating, ventilation and air conditioning upgrades, water conservation and lighting upgrades, as well as district energy and renewable energy initiatives.

Impact to Service

This work reduces reliance on fossil fuels resulting in decreased operating costs and greenhouse gas emissions. This account also allows HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: HaliFACT 2050

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 918,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,658,000	\$ 4,250,000	\$ 3,100,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding		2,243,000	1,100,000		
Reserve					
Capital from Operating		2,007,000	2,000,000	2,000,000	2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 1,658,000

Work in Process Sub-Total \$ 1,658,000

Energy efficiency retrofits including HVAC upgrades, building envelope, control systems, lighting, electrical upgrades, energy efficient equipment, heat recovery, hot water, recommissioning, etc. \$ 4,250,000

Efficiency One annual contract

Projects will be identified throughout the year as opportunities arise, either as stand alone projects or in conjunction with the building recapitalization program.

2023/24 New Activities Sub-Total \$ 4,250,000

Total Work to be Completed in 2023/24 \$ 5,908,000

2023/24 Capital Project

Capital Project #: CB190009 **Previous #:**
Capital Project Name: Environmental Remediation/Bldg. Demo
Executive Director: John MacPherson

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

Project Deliverables

Demolition of facilities identified through the Administrative Order 50 (AO50) process, the disposal of surplus real property. Scope includes the removal and remediation of underground storage tanks.

Impact to Service

Demolition minimizes ongoing operating costs of surplus facilities.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Multi Year Financial Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 173,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 64,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserve					
Capital from Operating		400,000	400,000	400,000	400,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 64,000

Work in Process Sub-Total

\$ 64,000

Demolition projects, including the following locations:

\$ 400,000

Former Black Point School

Former Graves Oakley Washroom building

2023/24 New Activities Sub-Total

\$ 400,000

Total Work to be Completed in 2023/24

\$ 464,000

2023/24 Capital Project

Capital Project #: CM200002 **Previous #:**
Capital Project Name: Ferry Terminal Pontoon Rehab
Executive Director: Dave Reage

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

Project Deliverables

Planned maintenance of the pontoons at all three ferry terminals will continue to ensure they remain in a state of good repair. Corrective maintenance activities include steelwork, electrical work, coatings, repairs to the cathodic protection system, and safety improvements.

Impact to Service

Proper pontoon maintenance ensures safe and reliable ferry service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 111,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 298,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital from Operating			250,000	250,000	250,000
Debt					

Detailed 2023/24 Project Work Plan:

Woodside Ferry Terminal - Internal Dolphins repair \$ 80,000

Work in Process Sub-Total \$ 80,000

Alderney Ferry Terminal - Ramp Window and supporting steel structures renewal \$ 100,000

Woodside Ferry Terminal - Maintenance exterior gangway - design and install 118,000

2023/24 New Activities Sub-Total \$ 218,000

Total Work to be Completed in 2023/24 \$ 298,000

2023/24 Capital Project

Capital Project #: CB000088 **Previous #:**
Capital Project Name: Fire Station Functional Improvements
Executive Director: John MacPherson

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

Project Deliverables

This project includes upgrades to 63 locations for functional improvements, health and safety, and indoor air quality. Scope includes fire specific infrastructure: exhaust extraction systems, protective clothing decontamination equipment, hand tool cleaning equipment, etc.

Impact to Service

Improved working conditions and response times.

Strategic Plan

Council/Administrative Priority Area: *Our People*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 292,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	500,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 350,000

Work in Process Sub-Total \$ 350,000

State of Good Repair Projects, including: \$ 500,000

Commercial washers and dryers to clean bunker gear

Decontamination sinks

Exhaust System upgrades

2023/24 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2023/24 \$ 850,000

2023/24 Capital Project

Capital Project #: CB200006 **Previous #:** CB000090
Capital Project Name: General Building Recapitalization
Executive Director: John MacPherson

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

Project Deliverables

This account addresses general building recapitalization of HRM facilities.

Impact to Service

Work will maintain the assets in a State of Good Repair to ensure program/service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,162,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 825,000	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		1,400,000	1,000,000	1,000,000	1,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 825,000

Work in Process Sub-Total \$ 825,000

2023/24 Project List \$ 1,400,000

2023/24 project list including:

- Ventilation improvements*
- Paving*
- Consulting*
- Dartmouth Ferry Terminal Exterior State of Good Repair*

2023/24 New Activities Sub-Total \$ 1,400,000

Total Work to be Completed in 2023/24 \$ 2,225,000

2023/24 Capital Project

Capital Project #: CB200013 **Previous #:**
Capital Project Name: Halifax 4 Pad Arena
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 146,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 190,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve		250,000	250,000	250,000	250,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 190,000

Work in Process Sub-Total

\$ 190,000

Building update projects as identified by Building Management, as per the Contract

\$ 250,000

2023/24 New Activities Sub-Total

\$ 250,000

Total Work to be Completed in 2023/24

\$ 440,000

2023/24 Capital Project

Capital Project #: CB180003 **Previous #:**
Capital Project Name: Halifax City Hall/Grand Parade Restore
Executive Director: John MacPherson

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

Project Deliverables
State of good repair recapitalization at City Hall and Grand Parade

Impact to Service
Work will maintain the asset in a State of Good Repair to ensure service delivery.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 329,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000
Funding:					
External Funding					
Reserve					
Capital from Operating					1,250,000
Debt					

Detailed 2023/24 Project Work Plan:

Planning is underway and work is scheduled to begin in 2024/25 \$ 100,000

Work in Process Sub-Total \$ 100,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 100,000

2023/24 Capital Project

Capital Project #: CB210020 **Previous #:**
Capital Project Name: Halifax Common Pool Reconstruction
Executive Director: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:
Project Deliverables
Replacement of the existing swimming pool/wading pool/spray pad and playground.

Impact to Service
The new asset will ensure program delivery to meet the needs of the community.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Halifax Common Master Plan*

Estimated Project Planning & Design Phase Timing **Start:** Jul-20 **End:** Jun-21
Estimated Project Execution Phase Timing **Start:** Jul-21 **End:** Apr-24
Estimated Asset Operational Date Jul-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 7,900,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		7,900,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ 10,862,135
2023/24 - 2026/27 Budgets 7,900,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 18,762,135

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Completion of Construction Phase</i>		<u>\$ 7,900,000</u>
2023/24 New Activities Sub-Total		<u>\$ 7,900,000</u>
Total Work to be Completed in 2023/24		<u>\$ 7,900,000</u>

2023/24 Capital Project

Strategic Initiative

Capital Project #: CB190013
Capital Project Name: Halifax Forum Redevelopment
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

Redevelopment of the Halifax Forum.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Estimated Project Planning & Design Phase Timing	Start:	<i>Apr-23</i>	End:	<i>Apr-24</i>
Estimated Project Execution Phase Timing	Start:	<i>Apr-24</i>	End:	<i>Aug-28</i>
Estimated Asset Operational Date		<i>Sep-28</i>		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 2,500,000	\$ 22,000,000	\$ 45,000,000	\$ 28,000,000
Funding:					
External Funding					
Reserve		2,500,000	22,000,000	45,000,000	28,000,000
Capital from Operating					
Debt					

Previously Approved Budget	\$ 400,000
2023/24 - 2026/27 Budgets	97,500,000
Estimated Remaining Budget Required	12,500,000
Total Estimated Project Cost	<u>\$ 110,400,000</u>

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Planning Phase for Forum Redevelopment</i>		\$ 2,500,000
	2023/24 New Activities Sub-Total	<u>\$ 2,500,000</u>
	Total Work to be Completed in 2023/24	<u>\$ 2,500,000</u>

2023/24 Capital Project

Capital Project #: CB220002 **Previous #:**
Capital Project Name: Heritage Facilities Recapitalization
Executive Director: John MacPherson

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

Project Deliverables

A multi-year recapitalization of HRM Heritage Facilities that do not have discrete accounts. Due to the age of many of the facilities, they require improvements to the major building systems to continue to provide services to the residents of HRM.

Impact to Service

Work will maintain the assets in a State of Good Repair to ensure service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	500,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 400,000

Work in Process Sub-Total \$ 400,000

State of Good Repair work at HRM Heritage properties including: \$ 500,000

*Horticultural Hall
Scott Manor House*

2023/24 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2023/24 \$ 900,000

2023/24 Capital Project

Capital Project #: CB000057
Capital Project Name: HRFE Future Buildings Recap
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

This account addresses building recapitalization of HRM fire stations. Scope covers recapitalization of the facility and does not include any service improvements.

Impact to Service

Work will maintain the assets in a State of Good Repair to ensure service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating			2,000,000		2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CB200015 **Previous #:**
Capital Project Name: HRM Depot Upgrades
Executive Director: John MacPherson

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

Project Deliverables

State of good repair recapitalization for HRM depots to accommodate administration, storage and service/repair to improve and maintain municipal assets.

Impact to Service

Work will maintain the assets in a State of Good Repair to ensure service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 402,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 500,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		300,000	500,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 500,000

Work in Process Sub-Total \$ 500,000

State of Good Repair projects including:
Thornhill Drive
Turner Drive
Bell Rd
\$ 300,000

2023/24 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2023/24 \$ 800,000

2023/24 Capital Project

Capital Project #: *Build9* **Previous #:**
Capital Project Name: *Long Term Fire Station Replacements*
Executive Director: *John MacPherson*

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

Project Deliverables

Planned future replacements and combining of fire stations between Years 5 and 10 of the Capital Budget.

Impact to Service

Improved collaboration and operating cost reductions through consolidating various Halifax Regional Fire & Emergency (HRFE) functions at strategic locations, improving response times.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating				500,000	
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CW200002 **Previous #:**
Capital Project Name: Materials Recovery Facility Repairs
Executive Director: Brad Anguish

Asset Category: Buildings/Facilities
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Repairs and upgrades to the Materials Recovery Facility, located at 20 Horseshoe Lake Dr, including processing equipment, mobile equipment, fire detection unit, overhead door repairs, as well as repairs to the roofing system and other required repairs.

Impact to Service

Ensure the facility operates efficiently and the products are marketable.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Waste Resource Strategy Review*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 294,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 546,000	\$ 234,000	\$ 410,000	\$ 230,000	\$ 230,000
Funding:					
External Funding					
Reserve		234,000	410,000	230,000	230,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Cladding/structure repairs	\$ 60,000
Roof repairs	20,000
Overhead door repairs	30,000

	Work in Process Sub-Total	<u>\$ 110,000</u>
Loader replacement		\$ 165,000
Conveyor repairs		270,000
Fire detection system		235,000

2023/24 New Activities Sub-Total \$ 670,000

Total Work to be Completed in 2023/24 \$ 780,000

2023/24 Capital Project

Capital Project #: CB000073 **Previous #:**
Capital Project Name: Metropark Upgrades
Executive Director: John MacPherson

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

Project Deliverables

Recapitalization of the Metropark structure. Revenue from the parkade funds the Building Recapitalization and Replacement Reserve (Q541), which in turn funds the recapitalization work.

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure service delivery and revenue. Recapitalization of the HRM owned facility was recommended by the operator, Hardman Group Limited.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Regional Parking Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 50,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 50,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 500,000
Funding:					
External Funding					
Reserve		200,000	150,000	150,000	500,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Building update projects as identified by Building Management, as per the Contract \$ 50,000

Work in Process Sub-Total

Building update projects as identified by Building Management, as per the Contract \$ 50,000
\$ 200,000

2023/24 New Activities Sub-Total

Total Work to be Completed in 2023/24

\$ 200,000

\$ 250,000

2023/24 Capital Project

Capital Project #: CB200001 **Previous #:**
Capital Project Name: Multi-District Facilities-Upgrades
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

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

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 713,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 2,775,000	\$ 2,275,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve		275,000			
Capital from Operating		2,000,000	2,000,000	2,000,000	2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 2,775,000

Work in Process Sub-Total \$ 2,775,000

State of Good Repair at the following locations: \$ 2,275,000

<i>Alderney Landing</i>	<i>Eastern Shore Community Arena</i>
<i>Canada Games Centre</i>	<i>Spryfield Arena</i>
<i>Centennial Arena</i>	<i>St. Margaret's Centre</i>
<i>Centennial Pool</i>	<i>Zatzman Sportsplex</i>
<i>Halifax Forum</i>	

Final project list will be developed from the requests of each of these locations.

2023/24 New Activities Sub-Total \$ 2,275,000

Total Work to be Completed in 2023/24 \$ 5,050,000

2023/24 Capital Project

Capital Project #: *Build12* **Previous #:**
Capital Project Name: *New Training Facility*
Executive Director: *John MacPherson*

Asset Category: *Buildings/Facilities*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Project Outcomes:
 Project Deliverables
 Construction of fire training facility

Impact to Service
Improved collaboration and operating cost reductions through consolidating various Halifax Regional Fire & Emergency (HRFE) functions at strategic location.

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Aug-26*
Estimated Project Execution Phase Timing **Start:** *Sep-26* **End:** *Oct-27*
Estimated Asset Operational Date *Oct-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating			1,000,000		
Debt					2,500,000

Previously Approved Budget	\$ -
2023/24 - 2026/27 Budgets	3,500,000
Estimated Remaining Budget Required	2,500,000
Total Estimated Project Cost	\$ 6,000,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: SW2 **Previous #:**
Capital Project Name: *Organic Facilities Decommissioning*
Executive Director: *Brad Anguish*
Asset Category: *Buildings/Facilities*
Service Area: *Environmental & Public Health*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

Prepare decommissioning plan, closure and decommissioning of both existing composting facilities, at end of useful life, followed by site works, possible demolition of the buildings and landscaping of the area. Includes long term environmental monitoring program.

Impact to Service

New composting facility (CW190003) to be commissioned in 2024, existing composting facilities to be decommissioned appropriately. No impact to service delivery.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Organic Waste Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 200,000	\$ 2,000,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve		200,000	2,000,000	100,000	100,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Decommissioning survey and plan</i>		\$ 200,000
2023/24 New Activities Sub-Total		\$ 200,000
Total Work to be Completed in 2023/24		\$ 200,000

2023/24 Capital Project

Capital Project #: CB000022 **Previous #:**
Capital Project Name: Police Headquarters
Executive Director: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:
Project Deliverables
Replacement of Halifax Regional Police facilities to meet operational needs.

Impact to Service
Improved delivery of police services.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** - **End:** -
Estimated Project Execution Phase Timing **Start:** - **End:** -
Estimated Asset Operational Date *Apr-30*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating				500,000	1,500,000
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 2,000,000
Estimated Remaining Budget Required 98,000,000
Total Estimated Project Cost \$ 100,000,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: SW3 **Previous #:**
Capital Project Name: Prospect Rd Community Centre Upgrades
Executive Director: John MacPherson

Asset Category: Buildings/Facilities
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:
Project Deliverables
Upgrades to the Prospect Road Community Centre as part of the \$1 million Community Integration Fund. Desired upgrades to be selected based on community consultation.

Impact to Service
Additional recreational amenities for the surrounding community.

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *Organic Waste Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-23* **End:** *Jul-23*
Estimated Project Execution Phase Timing **Start:** *Sep-23* **End:** *Mar-24*
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 325,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		325,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 325,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -
State of Good Repair including: \$ 325,000
Workplan as identified by Building Management

2023/24 New Activities Sub-Total \$ 325,000

Total Work to be Completed in 2023/24 \$ 325,000

2023/24 Capital Project

Capital Project #: CW000009 **Previous #:**
Capital Project Name: Ragged Lake Composting Recapitalization
Executive Director: Brad Anguish
Asset Category: Buildings/Facilities
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Repairs and upgrades to the Ragged Lake Composting facility, located at 61 Evergreen Place, to maintain operations until new composting facility is commissioned.

Impact to Service

The repairs enable the facility to be used until the new facility is in place as there are limited options for processing organics generated in HRM.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Organic Waste Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 52,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 678,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Previous contractual items not yet required by the operator. \$ 549,000

Work in Process Sub-Total \$ 549,000

2023/24 contractual list including concrete repairs, processing equipment, screener retrofit and mobile equipment. \$ 129,000

2023/24 New Activities Sub-Total \$ 129,000

Total Work to be Completed in 2023/24 \$ 678,000

2023/24 Capital Project

Capital Project #: CB200007 **Previous #:**
Capital Project Name: RBC Centre
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Long Term Arena Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 126,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 110,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		200,000	200,000	200,000	200,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

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

Work in Process Sub-Total

\$ 110,000

Building update projects as identified by Building Management, as per the Contract

\$ 200,000

2023/24 New Activities Sub-Total

\$ 200,000

Total Work to be Completed in 2023/24

\$ 310,000

2023/24 Capital Project

Capital Project #: CB200009 **Previous #:**
Capital Project Name: Regional Library Facility Upgrades
Executive Director: Asa Kachan

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Library Facilities Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 521,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 565,000	\$ 600,000	\$ 600,000	\$ 900,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		600,000	600,000	900,000	1,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 565,000

Work in Process Sub-Total \$ 565,000

State of good repair of existing facilities; projects will be based on the building condition assessments. \$ 600,000

2023/24 New Activities Sub-Total \$ 600,000

Total Work to be Completed in 2023/24 \$ 1,165,000

2023/24 Capital Project

Capital Project #: CB200010 **Previous #:**
Capital Project Name: Regional Park Washrooms
Executive Director: John MacPherson

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

Project Deliverables

Construction of universal washroom facilities in HRM parks. Parks and Recreation's Washroom and Drinking Fountain Strategy will be used to assist in prioritizing future work plans.

Impact to Service

Increased level of service with the addition of new universal washroom buildings.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Regional Parks Washroom Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 179,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 410,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000			500,000
Debt		500,000			500,000

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 410,000

Work in Process Sub-Total \$ 410,000

Projects as per the Washroom Strategy. Including: \$ 1,000,000
Met Field

2023/24 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2023/24 \$ 1,410,000

2023/24 Capital Project

Capital Project #: CB200005 **Previous #:**
Capital Project Name: Roof Recapitalization
Executive Director: John MacPherson

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

Project Deliverables

State of good repair roof recapitalization projects based on the short, medium and long term plans identified through the HRM re-roofing program.

Impact to Service

Work will maintain the assets in a State of Good Repair to ensure program/service delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 724,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 710,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		900,000			
Debt			1,000,000	1,000,000	1,000,000

Detailed 2023/24 Project Work Plan:

Completion of prior year's Projects \$ 710,000

Work in Process Sub-Total

23/24 roof packages; final project list will be developed from roof studies \$ 900,000

2023/24 New Activities Sub-Total

\$ 900,000

Total Work to be Completed in 2023/24

\$ 1,610,000

2023/24 Capital Project

Capital Project #: CB200008 **Previous #:** CB000028
Capital Project Name: Scotiabank Centre
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

Ongoing capital requirements and enhancements of the Scotiabank Centre. Upgrades are expected to attract more events and improve customer satisfaction to generate revenue for the facility.

Impact to Service

Work will maintain the asset in a State of Good Repair to ensure program delivery.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,112,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Funding:					
External Funding					
Reserve		600,000	600,000	600,000	600,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Completion of prior year's projects \$ 700,000

Work in Process Sub-Total

\$ 700,000

State of good repair work including:

\$ 600,000

Carmichael Street loading bay concrete repairs
Carmichael Street entrance podium concrete repairs
Concourse floor repair and repainting
Exterior door replacements

2023/24 New Activities Sub-Total

\$ 600,000

Total Work to be Completed in 2023/24

\$ 1,300,000

2023/24 Capital Project

Capital Project #: CB220023 **Previous #:**
Capital Project Name: Traffic Services Facility
Executive Director: John MacPherson

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

Project Outcomes:

Project Deliverables

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

Impact to Service

The new asset will ensure service delivery to meet the needs of the community.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *25 Year Facilities Recapitalization Plan*

Estimated Project Planning & Design Phase Timing **Start:** Dec-22 **End:** Aug-23
Estimated Project Execution Phase Timing **Start:** Sep-23 **End:** Aug-24
Estimated Asset Operational Date Sep-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 4,400,000	\$ -	\$ 2,150,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt			2,150,000		

Previously Approved Budget \$ 4,500,000
2023/24 - 2026/27 Budgets 2,150,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 6,650,000

Detailed 2023/24 Project Work Plan:

2022/23 scope of work to be completed: \$ 4,400,000
 Complete design phase
 Award construction tender

Work in Process Sub-Total \$ 4,400,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 4,400,000

2023/24 Capital Project

Capital Project #: CB000016 **Previous #:**
Capital Project Name: Transit Facility Investment Strategy
Executive Director: Dave Reage

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 300,000	\$ 800,000	\$ 700,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating		800,000	700,000	300,000	300,000
Debt					

Detailed 2023/24 Project Work Plan:

Various surface repairs (asphalt/concrete) \$ 300,000

	Work in Process Sub-Total	<u>\$ 300,000</u>
<i>Halifax Ferry Terminal generator</i>		\$ 400,000
<i>Alderney Ferry Terminal generator</i>		400,000

2023/24 New Activities Sub-Total \$ 800,000

Total Work to be Completed in 2023/24 \$ 1,100,000

Business Systems

Business Systems

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
C1	Application Recapitalization	CI190009	\$ 360,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
C2	Business Intelligence Program	CI190010	393,000	300,000	300,000	300,000	300,000
C3	Business Performance Management Tool	BT30	-	-	-	430,000	-
C4	Corporate Scheduling	CI210019	2,256,000	700,000	-	-	-
C5	CRM Software Replacement	CI990020	550,000	-	500,000	1,450,000	-
C6	Cyber Security	CI200005	304,000	175,000	225,000	225,000	225,000
C7	Digital Services	CI000001	355,435	250,000	250,000	250,000	250,000
C8	Enterprise Content & Records Mgmt.	CI990018	1,361,000	-	-	-	-
C9	Finance & HR Business Foundations	CI200002	13,260,000	-	-	-	-
C10	Fixed Route Planning, Scheduling, & Operations	CM210013	2,650,000	-	-	-	-
C11	GIS Service Management	BT32	100,000	100,000	100,000	100,000	100,000
C12	HRFE AVL Devices	CI190004	105,000	-	-	-	-
C13	HRFE Dispatch Systems	CI990027	174,000	-	-	-	-
C14	HRFE FDM Review/Enhance	CI210012	200,000	-	-	-	-
C15	HRFE Intelligent Dispatching	CI190005	125,000	-	-	-	365,000
C16	HRFE Personal Accountability	BT07	-	-	-	-	300,000
C17	HRFE Service Request	BT09	-	-	-	-	300,000
C18	HRFE Station Alerting	CI210013	912,000	800,000	400,000	-	-
C19	HRFE/HRP CAD to EMS Integration	BT08	-	-	-	-	586,000
C20	HRP Digital Communications Intercept Systems Upgrade	CI210017	-	-	-	-	580,000
C21	HRP Interview Room Recording System	CI210018	-	-	-	-	295,000
C22	HRP Records Mgmt. Optimization	CI990023	536,000	-	100,000	-	-
C23	HRP Security Monitoring Video Surveillance	CI210016	20,000	20,000	-	20,000	225,000
C24	ICT Business Tools	CI200004	590,000	500,000	300,000	500,000	500,000
C25	ICT Infrastructure Recap	CI200003	655,000	450,000	600,000	500,000	500,000
C26	Identity & Access Management	CI210014	750,000	250,000	900,000	-	-
C27	IT Service Management	CI200001	160,000	100,000	100,000	100,000	100,000
C28	Municipal Archives	CI210015	200,000	-	-	-	-
C29	Paratransit Technology	CM210012	410,000	-	-	-	-
C30	Parking Technology	CI990031	750,000	400,000	-	-	-
C31	Permitting, Licensing, Compliance (PLC)	CI990013	569,000	-	-	-	-
C32	Public Appointment Tool	BT11	-	-	200,000	-	-
C33	Public Wifi	CI000021	243,000	-	-	-	-
C34	Recreation Software Transition Project	CI230001	2,500,000	2,500,000	250,000	-	-
C35	Risk Management Information System	CI190006	417,000	-	-	-	-
C36	Road Disruption Management Solution	CI190008	261,500	-	200,000	-	-
C37	Salt Scale Solution	BT35	600,000	600,000	-	-	-
C38	Transit Fare Management	CM210011	1,921,000	-	-	-	-
Total - Business Systems			\$ 33,687,935	\$ 7,345,000	\$ 4,625,000	\$ 4,075,000	\$ 4,826,000

2023/24 Capital Project

Capital Project #: CI190009 **Previous #:**
Capital Project Name: Application Recapitalization
Executive Director: David Thorpe

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

Project Deliverables

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

Impact to Service

Maintenance, management and continuous improvement through enhancements of IT applications is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 247,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 160,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital from Operating		200,000	200,000	200,000	200,000
Debt					

Detailed 2023/24 Project Work Plan:

Perform reconciliation activities - application roles and user access. \$ 100,000
Procure professional technical services to support planned application upgrades. 60,000

Work in Process Sub-Total \$ 160,000
Procure professional project management services for application implementations and upgrades. \$ 200,000

2023/24 New Activities Sub-Total \$ 200,000

Total Work to be Completed in 2023/24 \$ 360,000

2023/24 Capital Project

Capital Project #: CI190010 **Previous #:**
Capital Project Name: Business Intelligence Program
Executive Director: David Thorpe

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

Project Deliverables

Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, key performance indicators, data applications, and growing analytics capabilities.

Impact to Service

Capabilities allow for improved collection and access to information, more knowledge to improve business outcomes for staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next. Enables automation and process improvement.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Business Intelligence Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 188,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 93,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating		300,000	300,000	300,000	300,000
Debt					

Detailed 2023/24 Project Work Plan:

Refresh BI Strategy. \$ 25,000
Expand the data available in the corporate data warehouse to be used for corporate evidence-based decision making, analytics and visualizations. 25,000
Enhance capability to enable corporate self-serve reporting and analytics. 23,000
Migration of reporting platform from Business Objects to Power BI. 20,000

Work in Process Sub-Total \$ 93,000

Enhance services to support corporate reporting and analytics growth. \$ 205,000
Deliver projects through student co-op program to grow business intelligence & analytics capabilities. 95,000

2023/24 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2023/24 \$ 393,000

2023/24 Capital Project

Capital Project #: *BT30* **Previous #:**
Capital Project Name: *Business Performance Management Tool*
Executive Director: *David Thorpe*

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

Project Deliverables

Installation and configuration of a centralized planning and performance measurement system that would improve information gathering, improve timeliness of reports, and reduce administrative overhead.

Impact to Service

Enable HRM to better manage its business activities by connecting financial, strategic, and operational metrics to support implementation of strategic plans. Leading to better, more timely information to improve business processes and decision making.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-24* **End:** *Oct-24*
Estimated Project Execution Phase Timing **Start:** *Nov-24* **End:** *Mar-25*
Estimated Asset Operational Date *Apr-25*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 430,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating				430,000	
Debt					

Previously Approved Budget \$ -
 2023/24 - 2026/27 Budgets 430,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 430,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: *CI200005* **Previous #:**
Capital Project Name: *Cyber Security*
Executive Director: *David Thorpe*

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

Project Deliverables

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

Impact to Service

Cybersecurity protection to minimize the impact of cyber security attacks. Allowing for the continued operations of HRM's systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 272,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 129,000	\$ 175,000	\$ 225,000	\$ 225,000	\$ 225,000
Funding:					
External Funding					
Reserve					
Capital from Operating		175,000	225,000	225,000	225,000
Debt					

Detailed 2023/24 Project Work Plan:

Implement MDR Services (Managed Detection and Response). \$ 129,000

Work in Process Sub-Total

\$ 129,000

Procure professional technical services to complete email security architecture practice review.

\$ 175,000

Implement recommended process and technology enhancements (review recommendations).

2023/24 New Activities Sub-Total

\$ 175,000

Total Work to be Completed in 2023/24

\$ 304,000

2023/24 Capital Project

Capital Project #: *CI000001* **Previous #:**
Capital Project Name: *Digital Services*
Executive Director: *David Thorpe*

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

Program Outcomes:

Project Deliverables

The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers providing a better user experience.

Impact to Service

The Digital Services program provisions and maintains trusted digital solutions that enable customers to access the municipality's digital service offerings in a convenient, user-friendly, innovative, and streamlined manner.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Digital Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 66,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 105,435	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve					
Capital from Operating		250,000	250,000	250,000	250,000
Debt					

Detailed 2023/24 Project Work Plan:

Enhancements for user interface / user experience on halifax.ca. \$ 35,000
Implement a service that supports storing large data files for Open Data and big data initiatives. 40,000
Deliver new Noise Bylaw subscription service. 30,435

Work in Process Sub-Total

\$ 105,435
Enhancements for user interface / user experience on halifax.ca. \$ 80,000
Implement accessibility improvements to halifax.ca. 50,000
Implement new targeted online services. 75,000
Enhancements to security and architecture on halifax.ca. 45,000

2023/24 New Activities Sub-Total

\$ 250,000

Total Work to be Completed in 2023/24

\$ 355,435

2023/24 Capital Project

Capital Project #: CI990018 **Previous #:**
Capital Project Name: Enterprise Content & Records Mgmt.
Executive Director: David Thorpe

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

Project Deliverables

This phase of the project will establish a foundational program for an Enterprise Content and Records Management (ECRM) solution, with the delivery of a new HRM Intranet, new project and business document sites using SharePoint technology.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Mar-22 **End:** Nov-24
Estimated Asset Operational Date Dec-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,361,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 2,908,703
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,908,703

Detailed 2023/24 Project Work Plan:

Continue technical architecture and solution design. \$ 1,361,000
Continue change management communication planning and training activities.
Continue implementation of corporate Intranet solution.
Implement records management configuration activities with business sites; includes refreshing of internal network shared folders.

Work in Process Sub-Total \$ 1,361,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 1,361,000

2023/24 Capital Project

Capital Project #: CI200002 **Previous #:** CIN00200
Capital Project Name: Finance & HR Business Foundations
Executive Director: David Thorpe

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

Project Outcomes:

Project Deliverables

Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources and Finance services.

Impact to Service

Affected services include financial, procurement and employees. Expected impacts: transformational improvements and efficiencies to Finance and HR business processes and user experiences, lower operational costs, ease of systems integrations, greater transparency.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Estimated Project Planning & Design Phase Timing **Start:** Jan-22 **End:** Apr-23
Estimated Project Execution Phase Timing **Start:** May-23 **End:** Aug-24
Estimated Asset Operational Date Jun-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 13,260,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 38,700,490
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 38,700,490

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Plan and execute business change management and communications activities.</i>	\$ 5,446,000
<i>Develop/configure HR application solution.</i>	
<i>Planning and development of application training.</i>	
<i>Development of payroll system business case.</i>	
<i>Planning for user acceptance testing activities.</i>	
<i>Remaining funds will be allocated to fiscal 2024-25 activities.</i>	7,814,000
2023/24 New Activities Sub-Total	<u>\$ 13,260,000</u>
Total Work to be Completed in 2023/24	<u>\$ 13,260,000</u>

2023/24 Capital Project

Capital Project #: CM210013 **Previous #:** CM180005
Capital Project Name: Fixed Route Planning, Scheduling, & Operations
Executive Director: Dave Reage

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

Project Outcomes:

Project Deliverables

Halifax Transit's Fixed Route Planning, Scheduling, & Operations project will replace the existing scheduling solution in use at Halifax Transit. The existing scheduling solution is extremely dated and does not integrate well with other technology solutions in use at Halifax Transit.

Impact to Service

The new scheduling solution will increase the efficiency of Halifax Transit's conventional service and provide improved integration with Halifax Transit's existing technology solutions.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Mar-18 **End:** Jan-23
Estimated Project Execution Phase Timing **Start:** Feb-22 **End:** Aug-23
Estimated Asset Operational Date **May-23**

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 3,306,380
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,306,380

Detailed 2023/24 Project Work Plan:

Fixed Route Planning, Scheduling, & Operations (Phase 1 implementation) \$ 1,200,000
Fixed Route Planning, Scheduling, & Operations (IVR upgrade) 50,000
Fixed Route Planning, Scheduling, & Operations (Phase 2 implementation) 700,000
Fixed Route Planning, Scheduling, & Operations (Phase 3 implementation) 700,000

Work in Process Sub-Total \$ 2,650,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 2,650,000

2023/24 Capital Project

Capital Project #: *BT32* **Previous #:**
Capital Project Name: *GIS Service Management*
Executive Director: *David Thorpe*

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

Project Deliverables

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

Impact to Service

Maintenance, management and continuous improvement through enhancements of GIS solutions is crucial for full realization of benefits. It also enables HRM business units to leverage technology that better supports business processes as well as customer service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital from Operating		100,000	100,000	100,000	100,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Emergency resource support.</i>		\$ 20,000
<i>Implementation of GIS Strategic Road Map.</i>		80,000
		\$ 100,000
2023/24 New Activities Sub-Total		\$ 100,000
Total Work to be Completed in 2023/24		\$ 100,000

2023/24 Capital Project

Capital Project #: CI190004 **Previous #:**
Capital Project Name: HRFE AVL Devices
Executive Director: David Thorpe

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

Project Deliverables

Improve and enhance the real-time reporting capabilities for HRFE on the location of vehicles.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-23* **End:** *Jul-23*
Estimated Project Execution Phase Timing **Start:** *Aug-23* **End:** *Oct-23*
Estimated Asset Operational Date *Dec-23*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 225,000
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 225,000

Detailed 2023/24 Project Work Plan:

Enhancements to AVL tracking and reporting HRFE service level metrics. Funding for Project Manager and GIS Developer. \$ 105,000

Work in Process Sub-Total \$ 105,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 105,000

2023/24 Capital Project

Capital Project #: CI990027 **Previous #:**
Capital Project Name: HRFE Dispatch Systems
Executive Director: David Thorpe

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

Project Deliverables

Implementation of the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for HRFE dispatch services. Includes implementing a Quality Assurance program.

Impact to Service

Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a Service Level Agreement resulting in service excellence through enhanced quality and reduced dispatch times.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *May-15* **End:** *Mar-24*
Estimated Project Execution Phase Timing **Start:** *May-15* **End:** *Mar-24*
Estimated Asset Operational Date *Mar-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 174,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 960,000
 2023/24 - 2026/27 Budgets
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 960,000

Detailed 2023/24 Project Work Plan:

Procure professional services for planning and implementation: CAD Dispatch - KPI Reporting / Quality Assurance \$ 174,000

Work in Process Sub-Total \$ 174,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 174,000

2023/24 Capital Project

Capital Project #: CI190005 **Previous #:**
Capital Project Name: HRFE Intelligent Dispatching
Executive Director: David Thorpe

Asset Category: Business Systems
Service Area: Protective Services
Project Type: Growth
Project Outcomes:
Project Deliverables
This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.

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

Strategic Plan
 Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Aug-26*
Estimated Project Execution Phase Timing **Start:** *Sep-26* **End:** *Dec-27*
Estimated Asset Operational Date *Jan-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 125,000	\$ -	\$ -	\$ -	\$ 365,000
Funding:					
External Funding					
Reserve					
Capital from Operating					365,000
Debt					

Previously Approved Budget \$ 125,000
2023/24 - 2026/27 Budgets 365,000
Estimated Remaining Budget Required 175,000
Total Estimated Project Cost \$ 665,000

Detailed 2023/24 Project Work Plan:

Remaining funds for planned project activities are being allocated to future fiscal periods. \$ 125,000

Work in Process Sub-Total \$ 125,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 125,000

2023/24 Capital Project

Capital Project #: BT07 **Previous #:**
Capital Project Name: HRFE Personal Accountability
Executive Director: David Thorpe
Asset Category: Business Systems
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implement tools, processes and technologies to improve the tracking of personnel at fires and emergency incidents. Career members are assigned to specific apparatus, currently there is no efficient method to track volunteer firefighters responding, arriving or attending incidents.

Impact to Service

Very difficult to track the response of more than 50% of the service. Cannot accurately track Effective Firefighting Force, or response from our volunteer component. Will also allow standardized approach to accountability management across responding organizations.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *HFRE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Jun-26*
Estimated Project Execution Phase Timing **Start:** *Jul-26* **End:** *Mar-27*
Estimated Asset Operational Date *Apr-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating					300,000
Debt					

Previously Approved Budget	\$ -
2023/24 - 2026/27 Budgets	300,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 300,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: *BT09* **Previous #:**
Capital Project Name: *HRFE Service Request*
Executive Director: *David Thorpe*

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

Project Deliverables

Project deliverables include the expansion of an existing internal customer service request portal such as ServiceNow, configuration to meet requirements for logistical, public education and administrative internal requests, and implementation including user training.

Impact to Service

Will result in increased security, increased accountability for users and service providers which will enable process improvements in line with performance excellence-based internal delivery and increased employee engagement from an "all in one" request platform.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *HFRE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Jun-26*
Estimated Project Execution Phase Timing **Start:** *Jul-26* **End:** *Mar-27*
Estimated Asset Operational Date *Mar-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating					300,000
Debt					

Previously Approved Budget \$ -
 2023/24 - 2026/27 Budgets 300,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 300,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CI210013 **Previous #:**
Capital Project Name: HRFE Station Alerting
Executive Director: David Thorpe

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

Project Outcomes:

Project Deliverables

Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 27 fire stations in the Halifax Regional Municipality.

Impact to Service

The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: HFRE Emergency Response Time Targets

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Jul-23 **End:** Feb-25
Estimated Asset Operational Date Mar-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 112,000	\$ 800,000	\$ 400,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		800,000	400,000		
Debt					

Previously Approved Budget \$ 825,000
2023/24 - 2026/27 Budgets 1,200,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,025,000

Detailed 2023/24 Project Work Plan:

Phase 1 technology deployment - professional services. \$ 112,000

Work in Process Sub-Total \$ 112,000

Phase 2 procurement and implementation of technology for 17 fire stations. \$ 800,000

2023/24 New Activities Sub-Total \$ 800,000

Total Work to be Completed in 2023/24 \$ 912,000

2023/24 Capital Project

Capital Project #: *BT08* **Previous #:**
Capital Project Name: *HRFE/HRP CAD to EMS Integration*
Executive Director: *David Thorpe*

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

Project Deliverables

Project deliverables include technological integration between the Computer Automated Dispatching (CAD) system used by HRM (Police and Fire) and the Province of Nova Scotia Emergency Health Services.

Impact to Service

Will result in nearly instantaneous sharing of information between Fire, Police and Emergency Health Services Nova Scotia. This will improve location accuracy, reduce response times for all agencies and provide emergency responders with detailed information about the emergency.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-26* **End:** *Jun-26*
Estimated Project Execution Phase Timing **Start:** *Jul-26* **End:** *Mar-27*
Estimated Asset Operational Date *Apr-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 586,000
Funding:					
External Funding					
Reserve					
Capital from Operating					586,000
Debt					

Previously Approved Budget \$ -
 2023/24 - 2026/27 Budgets 586,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 586,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: *CI210017* **Previous #:**
Capital Project Name: *HRP Digital Communications Intercept Systems Upgrade*
Executive Director: *Daniel Kinsella*

Asset Category: *Business Systems*
Service Area: *Protective Services*
Project Type: *Asset Renewal*
Project Outcomes:
Project Deliverables
New digital communications upgrade to support advanced technologies.

Impact to Service
Improved digital communication capabilities and cyber resilience allowing for effective investigations.

Strategic Plan
 Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-21* **End:** *May-21*
Estimated Project Execution Phase Timing **Start:** *Jun-21* **End:** *Jul-21*
Estimated Asset Operational Date *Aug-21*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Funding:					
External Funding					
Reserve					
Capital from Operating					580,000
Debt					

Previously Approved Budget \$ 459,000
2023/24 - 2026/27 Budgets 580,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,039,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CI990023 **Previous #:**
Capital Project Name: HRP Records Mgmt. Optimization
Executive Director: David Thorpe

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

Project Outcomes:

Project Deliverables

Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Nov-18* **End:** *Sep-21*
Estimated Project Execution Phase Timing **Start:** *Oct-21* **End:** *Mar-25*
Estimated Asset Operational Date *Mar-25*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 536,000	\$ -	\$ 100,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating			100,000		
Debt					

Previously Approved Budget \$ 1,435,000
2023/24 - 2026/27 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,535,000

Detailed 2023/24 Project Work Plan:

Develop digital evidence business case. \$ 50,000
Implement application module (Gang module). 212,000
Implement BOLO (Be-On The- Look-Out) application module. 211,000

Work in Process Sub-Total \$ 473,000

Implement eDisclosure for Federal Crown (CR008) \$ 63,000

2023/24 New Activities Sub-Total \$ 63,000

Total Work to be Completed in 2023/24 \$ 536,000

2023/24 Capital Project

Capital Project #: CI200004 **Previous #:** CI990004
Capital Project Name: ICT Business Tools
Executive Director: David Thorpe

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

Project Deliverables

Information Technology's (IT) Business Tools ongoing program is used for strategic planning activities as well as for the delivery and implementation of smaller business technology initiatives, in support of business objectives and services to citizens.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Customer Service Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 284,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 90,000	\$ 500,000	\$ 300,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	300,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Completion of three (3) targeted strategic technology roadmaps.</i>	\$ 375,000
<i>Completion of three (3) prioritized opportunity assessments/business cases.</i>	150,000
<i>Execution of specific prioritized technology initiatives (Triage).</i>	65,000
2023/24 New Activities Sub-Total	\$ 590,000
Total Work to be Completed in 2023/24	\$ 590,000

2023/24 Capital Project

Capital Project #: CI200003 **Previous #:**
Capital Project Name: ICT Infrastructure Recap
Executive Director: David Thorpe

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 374,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 205,000	\$ 450,000	\$ 600,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		450,000	600,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

Initiate HRM Data centre move (circuit moves/switching optics/cabling/transportation). \$ 205,000

Work in Process Sub-Total	<u>\$ 205,000</u>
<i>Procure and install backup infrastructure resources (hardware/software).</i>	\$ 250,000
<i>Complete upgrades to targeted network Infrastructure.</i>	200,000

2023/24 New Activities Sub-Total \$ 450,000

Total Work to be Completed in 2023/24 \$ 655,000

2023/24 Capital Project

Capital Project #: CI210014 **Previous #:**
Capital Project Name: Identity & Access Management
Executive Director: David Thorpe

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

Project Outcomes:

Project Deliverables

Halifax's Identity and Access Management solution (IAM) will provide an authenticated single secure identity for customers (citizens, businesses, visitors) leveraging the Municipality's online services.

Impact to Service

Provide a streamlined experience for customers accessing online services while at the same time enable HRM to deliver the key identity services required of a modern identity solution including (but not limited to) registration, verification, governance, security and privacy.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Sep-25
Estimated Asset Operational Date **Start:** Oct-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 500,000	\$ 250,000	\$ 900,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		250,000	900,000		
Debt					

Previously Approved Budget \$ 600,000
2023/24 - 2026/27 Budgets 1,150,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,750,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

Procure professional services - planning & initiation activities. \$ 750,000
Prepare and issue RFP for vendor solution, including implementation services.
Begin planning and design activities.

2023/24 New Activities Sub-Total \$ 750,000

Total Work to be Completed in 2023/24 \$ 750,000

2023/24 Capital Project

Capital Project #: *CI200001* **Previous #:**
Capital Project Name: *IT Service Management*
Executive Director: *David Thorpe*

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

Project Deliverables

This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology.

Impact to Service

Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT systems.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *ICT Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 81,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital from Operating		100,000	100,000	100,000	100,000
Debt					

Detailed 2023/24 Project Work Plan:

Implement IT Asset Automation and Business Service Mapping in ServiceNow. \$ 60,000

Work in Process Sub-Total

Implement IT Operating Level Agreement Process and Automation. \$ 50,000
Implement IT Business Service Level Agreement Process and Automation. 50,000

2023/24 New Activities Sub-Total

\$ 100,000

Total Work to be Completed in 2023/24

\$ 160,000

2023/24 Capital Project

Capital Project #: CI210015 **Previous #:**
Capital Project Name: Municipal Archives
Executive Director: David Thorpe

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

Project Deliverables

The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.

Impact to Service

A single source for location to store, preserve and manage archival digital information, will protect historical digital records and make them available to the public for historical research.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRM's Plan on a Page*

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Sep-23
Estimated Project Execution Phase Timing **Start:** Oct-23 **End:** Jun-24
Estimated Asset Operational Date Jul-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 200,000
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 200,000

Detailed 2023/24 Project Work Plan:

Project Planning activities - Develop planning documents. \$ 200,000
Selection and procurement of technology.
Complete project implementation activities.
Complete project closeout activities.

Work in Process Sub-Total \$ 200,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 200,000

2023/24 Capital Project

Capital Project #: CM210012 **Previous #:** CM180005
Capital Project Name: Paratransit Technology
Executive Director: Dave Reage

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

Project Outcomes:

Project Deliverables

Halifax Transit's Paratransit Technology project will introduce new technologies to improve the efficiency of the Access-A-Bus service. Mobile data terminals will be added to the Access-A-Bus fleet and new methods for passengers to book trips will be introduced.

Impact to Service

Mobile Data Terminals will allow Access-A-Bus Operations to update operator manifests in real time, drastically increasing efficiency. New methods to book trips will increase the accessibility to the Access-A-Bus service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Feb-19 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Sep-19 **End:** Sep-23
Estimated Asset Operational Date Nov-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 410,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 808,874
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 808,874

Detailed 2023/24 Project Work Plan:

Paratransit phase 3 planning \$ 60,000
Paratransit phase 3 implementation 350,000

Work in Process Sub-Total \$ 410,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 410,000

2023/24 Capital Project

Capital Project #: CI990031 **Previous #:**
Capital Project Name: Parking Technology
Executive Director: David Thorpe

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

Project Deliverables

Implement Mobile License Plate Recognition (LPR) to enable vehicle based automatic license plate recognition by municipal enforcement to efficiently address parking violations.

Impact to Service

The Mobile LPR system will integrate with the Parking Technology solution, streamlining how services are delivered in future.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Regional Parking Strategy

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Jun-23
Estimated Project Execution Phase Timing **Start:** Jul-23 **End:** Mar-24
Estimated Asset Operational Date Apr-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		400,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ 4,895,000
2023/24 - 2026/27 Budgets 400,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,295,000

Detailed 2023/24 Project Work Plan:

Parking Technology Project - Phase 3: License Plate Recognition (LPR): \$ 750,000
Procurement of professional project management (business analyst) services.
Procurement, testing and implementation of LPR technology including car-mounted cameras and back-end system integration with existing technology

Work in Process Sub-Total \$ 750,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 750,000

2023/24 Capital Project

Capital Project #: CI990013 **Previous #:**
Capital Project Name: *Permitting, Licensing, Compliance (PLC)*
Executive Director: *David Thorpe*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Planning & Development Strategic Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Aug-18* **End:** *Aug-20*
Estimated Project Execution Phase Timing **Start:** *Nov-18* **End:** *Mar-23*
Estimated Asset Operational Date *Dec-20*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 569,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 9,431,300
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 9,431,300

Detailed 2023/24 Project Work Plan:

Project closeout. \$ 569,000

Work in Process Sub-Total \$ 569,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 569,000

2023/24 Capital Project

Capital Project #: CI230001 **Previous #:**
Capital Project Name: Recreation Software Transition Project
Executive Director: David Thorpe

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

Project Deliverables

Vendor support for HRM's current recreation solution will no longer be available in 2023. Parks & Recreation must transition to a new solution that will support services including program registration, membership management, facility scheduling, equipment loans and all supporting payment functions.

Impact to Service

The transition to a new application will continue to provide a consistent and centralized recreation management solution across all facility types and recreation assets while providing an improved online capability and consistent customer service.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Parks & Recreation Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Jan-23 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Jul-23 **End:** Dec-24
Estimated Asset Operational Date Jan-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 2,500,000	\$ 250,000	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		2,500,000	250,000		
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 2,750,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,750,000

Detailed 2023/24 Project Work Plan:

Recreation Software Transition Project: \$ 2,500,000
Procurement of professional services resources.
Project planning (e.g Charter, plan, scope, etc).
Core solution configuration activities.
Complete Privacy Impact Assessment

Work in Process Sub-Total \$ 2,500,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 2,500,000

2023/24 Capital Project

Capital Project #: CI190006 **Previous #:**
Capital Project Name: Risk Management Information System
Executive Director: David Thorpe
Asset Category: Business Systems
Service Area: City-Wide Support Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Implement an Integrated Risk Management Solution to be used corporate wide, allowing for the identification, classification and handling of both Enterprise and Insurance based risks that arise from municipal operations.

Impact to Service

Enable Risk and Insurance Services and identified risk owners (Business Units) to collect, analyze and manage risk-related data. Support informed decisions on risk management, which will improve efficiency and maximize resources in the risk management portfolio.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Enterprise Risk Management Framework*

Estimated Project Planning & Design Phase Timing **Start:** Sep-20 **End:** Jun-21
Estimated Project Execution Phase Timing **Start:** Jul-21 **End:** Mar-24
Estimated Asset Operational Date Mar-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 417,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 490,000
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 490,000

Detailed 2023/24 Project Work Plan:

Procurement process for an Enterprise Risk Management System. \$ 417,000
Implementation of Enterprise Risk Management System.

Work in Process Sub-Total \$ 417,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 417,000

2023/24 Capital Project

Capital Project #: *BT35* **Previous #:**
Capital Project Name: *Salt Scale Solution*
Executive Director: *Jerry Blackwood*

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

Project Deliverables

Installation of IT software and hardware to automate the salt scales at the two Public Works depots. Includes additional expenses for the inclusion of a backup system (such as generator, loader scales).

Impact to Service

Not contracting scale attendants annually results in an approximate savings of \$300,000 annually.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy:

Estimated Project Planning & Design Phase Timing **Start:** *May-23* **End:** *Jan-24*
Estimated Project Execution Phase Timing **Start:** *Feb-24* **End:** *Sep-24*
Estimated Asset Operational Date *Nov-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 600,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		600,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 600,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 600,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Capital project cost - vendor</i>	\$ 256,000
<i>Capital project cost - resources</i>	173,000
<i>Backup equipment (generators, loader scales, connectivity improvements)</i>	100,000
<i>Contingency (miscellaneous minor requirements, inflation-related cost increases)</i>	71,000
2023/24 New Activities Sub-Total	<u>\$ 600,000</u>
Total Work to be Completed in 2023/24	<u>\$ 600,000</u>

2023/24 Capital Project

Capital Project #: CM210011 **Previous #:** CM180005
Capital Project Name: Transit Fare Management
Executive Director: Dave Reage

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

Project Deliverables

Halifax Transit's Fare Management project will introduce various new fare payment technologies to the entire Halifax Transit fleet providing Halifax Transit's ridership with new methods to pay fares.

Impact to Service

Alternative fare payment options, such as a mobile application, smart cards, and open payment, will increase service accessibility by allowing Halifax Transit's ridership to choose which fare payment method to use.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Oct-22 **End:** Oct-24
Estimated Asset Operational Date Dec-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,921,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 2,121,430
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,121,430

Detailed 2023/24 Project Work Plan:

Fare management - Phase 1 (mobile application) \$ 75,000
Fare management - Phase 2 (onboard validators) 1,230,000
Fare management - Phase 3/4 planning 100,000
Fare management - Phase 3/4 implementation 516,000

Work in Process Sub-Total \$ 1,921,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 1,921,000

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
D1	Cemetery Upgrades	CP000020	\$ 1,145,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
D2	District 11 Community Integration Fund	CW200001	25,000	-	300,000	-	-
D3	Halifax Common Upgrades	CP200002	15,000	-	-	150,000	1,000,000
D4	Off-Leash Dog Parks	CP200007	960,000	50,000	400,000	200,000	200,000
D5	Park Development-New	CP210013	1,890,000	1,400,000	6,200,000	1,500,000	2,100,000
D7	Park Land Acquisition	CP200004	500,000	500,000	500,000	500,000	500,000
D8	Park Recapitalization	CP200001	9,900,000	6,750,000	5,350,000	4,400,000	6,100,000
D11	Peace and Friendship Park Improvements	CP000011	337,000	-	-	800,000	-
D12	Recreational Trails	CP190002	275,000	105,000	250,000	250,000	250,000
D14	Regional /Wilderness Park Development	CP000014	500,000	-	1,000,000	1,000,000	100,000
D16	Shoreline Improvements/Water Access	CP180002	865,000	100,000	2,000,000	2,000,000	2,000,000
D18	Splash Pads	CP210008	-	-	600,000	500,000	500,000
Total - Outdoor Recreation			\$ 16,412,000	\$ 9,405,000	\$ 17,100,000	\$ 11,800,000	\$ 12,950,000

2023/24 Capital Project

Capital Project #: CP000020 **Previous #:**
Capital Project Name: Cemetery Upgrades
Executive Director: Maggie MacDonald

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

Project Deliverables

This program includes the restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new fence, retaining as much of the original material as possible.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 645,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	500,000	500,000	200,000
Debt					

Detailed 2023/24 Project Work Plan:

Camp Hill Cemetery - fence restoration phase 1 \$ 645,000

Work in Process Sub-Total \$ 645,000

Camp Hill Cemetery - fence restoration phase 2 \$ 500,000

2023/24 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2023/24 \$ 1,145,000

2023/24 Capital Project

Capital Project #: CW200001 **Previous #:**
Capital Project Name: District 11 Community Integration Fund
Executive Director: Maggie MacDonald

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

Project Deliverables

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

Impact to Service

To be determined following community consultation.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Mar-25
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Mar-26
Estimated Asset Operational Date Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserve			300,000		
Capital from Operating					
Debt					

Previously Approved Budget \$ 25,000
2023/24 - 2026/27 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 325,000

Detailed 2023/24 Project Work Plan:

Community Consultation \$ 25,000

Work in Process Sub-Total \$ 25,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 25,000

2023/24 Capital Project

Capital Project #: CP200002 **Previous #:**
Capital Project Name: Halifax Common Upgrades
Executive Director: Maggie MacDonald

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

Project Deliverables

This program includes the implementation of the proposed master plan recommendations.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Halifax Common Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 107,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 15,000	\$ -	\$ -	\$ 150,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating				150,000	1,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Completion of previously approved projects \$ 15,000

Work in Process Sub-Total \$ 15,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 15,000

2023/24 Capital Project

Capital Project #: CP200007 **Previous #:**
Capital Project Name: Off-Leash Dog Parks
Executive Director: Maggie MacDonald

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

Project Deliverables

The establishment of a dedicated (fully-fenced) year round off-leash dog area within Shearwater Flyer Park, Eastern Passage.

Impact to Service

An off-leash area (OLA) in the community of Eastern Passage will expand the off-leash program to address service gaps. In 2018 the identified gap areas were Dartmouth, Cole Harbour, Eastern Passage, and Spryfield.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 14,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 910,000	\$ 50,000	\$ 400,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital from Operating		50,000	400,000	200,000	200,000
Debt					

Detailed 2023/24 Project Work Plan:

Don Bayer Park - off-leash dog park \$ 910,000

Work in Process Sub-Total \$ 910,000

Shearwater Flyer Park - off-leash dog park (design) \$ 50,000

2023/24 New Activities Sub-Total \$ 50,000

Total Work to be Completed in 2023/24 \$ 960,000

2023/24 Capital Project

Capital Project #: CP210013
Capital Project Name: Park Development-New
Executive Director: Maggie MacDonald

Previous #:

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

Project Deliverables

This program is dedicated to the development of parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, sport courts, shade structures and green spaces.

Impact to Service

Addition of new developed parks and/or the addition of new park assets.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Parks Master Plans*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 108,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 490,000	\$ 1,400,000	\$ 6,200,000	\$ 1,500,000	\$ 2,100,000
Funding:					
External Funding		50,000	3,790,000		
Reserve			910,000		
Capital from Operating		1,350,000	1,500,000	1,500,000	2,100,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 490,000

Work in Process Sub-Total \$ 490,000
Refer to attached work plan \$ 1,400,000

2023/24 New Activities Sub-Total \$ 1,400,000

Total Work to be Completed in 2023/24 \$ 1,890,000

Detailed Project Work Plan

Project Name: Park Development-New	Project # CP210013
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Shubie Park - pump track expansion (District 6 Capital Funds \$43,000)	6	\$ 90,000
Kastik Park (formerly Unnamed Park 27, Broad Street, Bedford) - new tennis courts	16	400,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 490,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Middle Musquodoboit Park - park development	1	\$ 600,000
Park Road Park - park development	2	125,000
Glen Arbour Way Park - new playground (Glen Arbour Home Owners Association \$25,000, District 13 Capital Funds \$25,000)	13	100,000
Buckingham Common Park - new shade structure (Haliburton Highbury Homeowners Association \$50,000)	13	50,000
Abbey Road Park - new shade structure (Haliburton Highbury Homeowners Association \$50,000)	13	50,000
Viscount Run Park - Phase 3 development (Kingswood Ratepayers Association \$50,000)	14	475,000
TOTAL ESTIMATE NEW PROJECTS		\$ 1,400,000

TOTAL 2023/24 WORKPLAN

\$ 1,890,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 1,225,000
HRM - Projected Carry Forward from Previous Years	490,000
External Funding Source (Area Rate)	175,000
TOTAL BUDGET	\$ 1,890,000

Notes:

2023/24 Capital Project

Capital Project #: CP200004 **Previous #:**
Capital Project Name: Park Land Acquisition
Executive Director: Maggie MacDonald

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

Project Deliverables

Acquisition of strategic parkland in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Parks Master Plans*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,049,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve		500,000	500,000	500,000	500,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Current potential projects based on Council direction include:</i> <i>BMBCL and other Regional Parks outlined in the Regional Plan;</i> <i>Other parkland opportunities;</i> <i>Other strategic acquisitions as directed by Regional Council;</i> <i>Minor strategic opportunity acquisitions that may be adjacent to or part of a system of existing parkland pursuant to the municipality's transaction policy;</i> <i>Initial studies and infrastructure development for parkland that has been acquired by the municipality</i>	\$ 500,000
2023/24 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2023/24	\$ 500,000

2023/24 Capital Project

Capital Project #: CP200001 **Previous #:**
Capital Project Name: Park Recapitalization
Executive Director: Maggie MacDonald

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

Project Deliverables

This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, bridges, shade structures and walkways.

Impact to Service

Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,699,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 3,150,000	\$ 6,750,000	\$ 5,350,000	\$ 4,400,000	\$ 6,100,000
Funding:					
External Funding		50,000			
Reserve		2,700,000	3,000,000	2,500,000	2,500,000
Capital from Operating		4,000,000	2,350,000	1,900,000	3,600,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 3,150,000

Work in Process Sub-Total
Refer to attached work plan \$ 3,150,000
\$ 6,750,000

2023/24 New Activities Sub-Total \$ 6,750,000

Total Work to be Completed in 2023/24 \$ 9,900,000

Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Playground Replacement - Carrolls Corner Community Centre Park	1	\$ 40,000
Eastern Passage Common Park Plan Implementation - Phase 1 detailed design	3	50,000
Walkway Rehabilitation - Russell Lake Park	3	80,000
Playground Replacement - George Bissett Elementary School Park	4	150,000
Sport Court Replacement - Cole Harbour Common	4	450,000
Walkway Rehabilitation - Cranberry Lake Park - Phase 1	4	100,000
Maybank Park - Ball Field Rehabilitation (design)	5	50,000
Kiwanis Graham's Grove Park - parking lot paving	5	250,000
Ira Settle Park Ball Diamond - Rehabilitation	6	280,000
Playground Replacement - Pinecrest Park	6	65,000
Shubie Park (Off-leash dog park and picnic landing off Garshan Road) -parking lot paving	6	260,000
LeMarchant-St. Thomas School - sport field rehabilitation (invoice payment)	7	90,000
South African War Memorial Fountain Rehabilitation (design)	7	60,000
Playground Replacement - St Stephen's Elementary School Park	8	100,000
Walkway Rehabilitation - Africville	8	120,000
Walkway Rehabilitation - D.J. Butler Park	10	110,000
Roaches Pond Ball Diamond Park - parking lot/trail paving	11	160,000
Mainland Common - all-weather field players shelters	12	70,000
Playground Replacement - Cavalier Drive Elementary School Park	15	120,000
Dirt Pump Track Rehabilitation - miscellaneous locations	Various	50,000
Received ACOA funding	Various	330,000
Completion of Previous Approved Projects	Various	165,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 3,150,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
Playground Replacement		\$ 2,000,000
O'Connell Drive Elementary School Park	2	
Flandum Hill Road Park	3	
Colby Village Elementary School Park	4	
Auburn John Stewart Park	4	
Greely Court Park	4	
Montague Estates Park	4	
Findlay Community Centre Park	5	
Southdale-North Woodside School	5	
Westwood Park	9	
Duc D'anville School Park	10	
States Lane Park	12	
Park West School Park	12	
West Kingswood Park	13	
Bingham Drive Park	13	
Bedford Lions Park	16	
Millview Park	16	
Playing Field Rehabilitation	N/A	1,700,000
Mount Edward Elementary School Park - ball diamond	3	
Bissett Lake Park - ball diamond #1	4	
Beazley Park - Kinsman ball diamond protective netting	6	
Ellenvale Junior High/Brookhouse Elementary Park - sport field drainage (design)	6	
Gorsebrook Park - sport field (design)	7	
Larry O'Connell Park - ball diamond fencing	9	
Graves-Oakley Memorial Park - ball diamond fencing	11	
Mainland Common All-Weather Sport Fields - score clocks	12	
Bedford South School Park - sport field	16	

Project Name: Park Recapitalization		Project # CP200001
Sport Court Rehabilitations		1,275,000
Ellenvale Junior High/Brookhouse Elementary Park	6	
Tremont Park	10	
Shipside Lane Park	11	
Beechville Lakeside Timberlea Recreation Park	12	
Big Hubley Lake Drive Park	13	
Millwood Common School Park - retaining wall	14	
Sackville Sports Stadium Park	15	
Bridge Rehabilitation		400,000
Grassy Brook Park	6	
Level 2 Bridge Inspections	Various	
Others		
Lake Echo Community Centre Park - park plan implementation - Phase 1 (design)	2	75,000
Eastern Passage Common - skatepark replacement	3	750,000
Isleville Park - shade structure replacement	8	50,000
Consulting - materials testing, geotechnical, surveying and archeological as required	Various	500,000
TOTAL ESTIMATE NEW PROJECTS		\$ 6,750,000
TOTAL 2023/24 WORKPLAN		\$ 9,900,000
SUMMARY OF BUDGET BREAKDOWN		
HRM 2023/24 Capital Budget		\$ 6,700,000
HRM - Projected Carry Forward from Previous Years		3,150,000
External Funding Source (Provincial Grant)		50,000
TOTAL BUDGET		\$ 9,900,000

Notes:

Park Recapitalization project list is subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CP000011 **Previous #:**
Capital Project Name: Peace and Friendship Park Improvements
Executive Director: Maggie MacDonald

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

Project Deliverables

Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will be the subject of a park design project that will include consultation, through 2023/24.

Impact to Service

Improved park aesthetics, accessibility and safety.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Parks Master Plans

Estimated Project Planning & Design Phase Timing **Start:** Apr-23 **End:** Mar-25
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Mar-26
Estimated Asset Operational Date **Start:** Apr-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 337,000	\$ -	\$ -	\$ 800,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating				800,000	
Debt					

Previously Approved Budget \$ 1,377,108
2023/24 - 2026/27 Budgets 800,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,177,108

Detailed 2023/24 Project Work Plan:

Peace and Friendship Park - consultation and redesign \$ 250,000
Completion of Previously Approved Projects 87,000

Work in Process Sub-Total \$ 337,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 337,000

2023/24 Capital Project

Capital Project #: CP190002 **Previous #:**
Capital Project Name: Recreational Trails
Executive Director: Maggie MacDonald

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

Project Deliverables

This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.

Impact to Service

Expansion of developed trails and trailhead amenities.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 159,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 170,000	\$ 105,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding		100,000			
Reserve					
Capital from Operating		5,000	250,000	250,000	250,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 170,000

Work in Process Sub-Total \$ 170,000

Refer to attached work plan \$ 105,000

2023/24 New Activities Sub-Total \$ 105,000

Total Work to be Completed in 2023/24 \$ 275,000

Detailed Project Work Plan

Project Name: Recreational Trails	Project # CP190002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Recreational Trail Grant - McIntosh Run Watershed Association	11	\$ 20,000
Recreational Trail Grant - Woodens River Watershed Environmental Organization - The Bluff Wilderness	12	25,000
Recreational Trail Grant - Halifax Northwest Trails Association	12	50,000
Completion of Previous Approved Projects	Various	75,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 170,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Recreational Trail Grant - Atlantic View Trail Association (design)	2	\$ 5,000
Wyndham Drive Park - new trail (Westwood Hills Residents Association)	13	100,000
TOTAL ESTIMATE NEW PROJECTS		\$ 105,000

TOTAL 2023/24 WORKPLAN

\$ 275,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 5,000
HRM - Projected Carry Forward from Previous Years	170,000
External Funding Source (Area Rate)	100,000
TOTAL BUDGET	\$ 275,000

Notes:

2023/24 Capital Project

Capital Project #: CP000014 **Previous #:**
Capital Project Name: Regional /Wilderness Park Development
Executive Director: Maggie MacDonald

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

Project Deliverables

This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.

Impact to Service

Lack of site amenities at regional/wilderness parks.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Parks Master Plans*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 22,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 100,000
Funding:					
External Funding					
Reserve			1,000,000	1,000,000	100,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 500,000

Work in Process Sub-Total \$ 500,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 500,000

Detailed Project Work Plan

Project Name: Regional/Wilderness Park Development	Project # CP000014
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Western Common Wilderness Common Master Plan - Nichols Run bridge crossing (design)	11	\$ 50,000
Blue Mountain-Birch Cove Lakes Regional Park - Hobson Lake Connecting Trail	13	200,000
Blue Mountain-Birch Cove Lakes Regional Park - National Urban Park planning	12 & 13	150,000
Carry forward funds to proposed 2023/24 Blue Mountain-Birch Cove Lakes Regional Park trailhead parking lot designs	12 & 13	100,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 500,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Blue Mountain-Birch Cove Lakes Regional Park - Julius Blvd. Park trailhead parking lot (design)	12	\$ -
Blue Mountain-Birch Cove Lakes Regional Park - Everwood Ave. Park trailhead parking lot (design)	13	-
TOTAL ESTIMATE NEW PROJECTS		\$ -

TOTAL 2023/24 WORKPLAN

\$ 500,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ -
HRM - Projected Carry Forward from Previous Years	500,000
TOTAL BUDGET	\$ 500,000

Notes:

2023/24 Capital Project

Capital Project #: CP180002 **Previous #:**
Capital Project Name: Shoreline Improvements/Water Access
Executive Director: Maggie MacDonald
Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes shoreline improvements and rehabilitation of dams and water access infrastructure.

Impact to Service

Increased level of service and reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 363,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 765,000	\$ 100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve		100,000	2,000,000	2,000,000	2,000,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 765,000

Work in Process Sub-Total \$ 765,000

Refer to attached work plan \$ 100,000

2023/24 New Activities Sub-Total \$ 100,000

Total Work to be Completed in 2023/24 \$ 865,000

Detailed Project Work Plan

Project Name: Shoreline Improvements/Water Access	Project # CP180002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Sullivan's Pond Park - retaining wall replacement (design)	5	\$ 50,000
Red Bridge Pond Park - new floating dock (District 6 Capital Funds \$15,000)	6	35,000
Point Pleasant Park Shoreline Improvements (design)	7	250,000
Africville - boat launch rehabilitation	8	340,000
Regatta Point Park Shoreline Improvements (design)	9	25,000
Completion of Previous Approved Projects	Various	65,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 765,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Otter Lake Dam and Big Indian Lake Dam (condition assessments/design)	12	\$ 100,000
TOTAL ESTIMATE NEW PROJECTS		\$ 100,000

TOTAL 2023/24 WORKPLAN	\$ 865,000
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SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 100,000
HRM - Projected Carry Forward from Previous Years	765,000
TOTAL BUDGET	\$ 865,000

Notes:

2023/24 Capital Project

Capital Project #: CP210008 **Previous #:**
Capital Project Name: *Splash Pads*
Executive Director: *Maggie MacDonald*

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

Project Deliverables

This program includes new splash pads pursuant to the 2019 Long Term Aquatic Strategy, starting with the new splash pad on the Dartmouth Common in 2022 and a proposed splash pad at Beechville Lakeside Timberlea (BLT) Recreation Park in 2024/25 as part of the new BLT community centre.

Impact to Service

Increased level of service.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Aquatic Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 600,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve			600,000	500,000	500,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
<i>Bridges</i>							
E1	Bridges	CR200003	\$ 5,915,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
	<i>Subtotal - Bridges</i>		5,915,000	4,000,000	4,000,000	4,000,000	4,000,000
<i>Roads & Active Transportation</i>							
E3	Active Transportation	CR200001	9,770,000	5,100,000	5,000,000	5,000,000	5,000,000
E6	Bedford West Road Oversizing	CTU01006	6,380,000	-	-	-	-
E7	Burnside Connection to Hwy 107	CT000013	8,000,000	4,000,000	6,780,000	-	-
E8	Bus Stop Accessibility/Improvements	CM190002	850,000	500,000	500,000	500,000	500,000
E9	Cogswell Interchange Redevelopment	CT000007	42,365,000	35,600,000	31,600,000	18,750,000	-
E10	Downtown Dartmouth Infrastructure Renewal	CT190003	6,195,000	-	2,000,000	4,000,000	-
E11	IMP Land Acquisition	CT190009	23,200,000	16,400,000	32,800,000	4,340,000	4,340,000
E12	Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Mobility8	-	-	-	-	2,000,000
E13	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	500,000	-	100,000	4,600,000	-
E14	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003	1,000,000	1,000,000	6,000,000	-	-
E15	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005	-	-	-	-	4,200,000
E16	Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)	Mobility4	-	-	-	-	2,500,000
E17	Major Strategic Multi Modal Corridor: Portland Street	CT190002	100,000	-	-	-	-
E18	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006	-	-	-	-	2,150,000
E19	Major Strategic Multi Modal Corridors - Studies and Design	CT220001	1,940,000	640,000	890,000	890,000	890,000
E20	New Paving Subdivisions - Provincial Roads	CR210007	1,000,000	1,000,000	500,000	500,000	500,000
E22	Other Road Related Works	CR200004	4,510,000	2,750,000	2,000,000	2,000,000	2,000,000
E25	Port Wallace Roadway Oversizing	CT220002	625,000	500,000	-	-	-
E26	Railway Crossing Improvements	CT000015	215,000	-	-	-	-
E27	Rapid Transit Strategy Project Planning	CM000018	555,000	-	-	-	-
E28	Regional Centre AAA Bikeways	CR200007	6,475,000	2,500,000	17,800,000	8,000,000	10,600,000
E30	Shearwater Connector	CT000016	50,000	-	-	-	-
E31	Sidewalk Renewals	CR200002	2,535,000	2,000,000	2,500,000	2,500,000	2,500,000
E33	Street Recapitalization	CR200006	58,305,000	42,000,000	52,000,000	59,000,000	64,285,000
E36	Streetscape Renewal	CT200007	50,000	50,000	50,000	50,000	50,000
E37	Streetscapes - Spring Garden Rd	CD000001	588,000	-	-	-	-
E38	Streetscaping	CT190001	1,045,000	400,000	400,000	400,000	400,000
E39	Tactical Urbanism	CT200008	830,000	300,000	-	-	300,000
E40	Transit Priority Measures	CM000009	370,000	-	-	-	-
E41	Windsor Street Exchange	CT190010	6,000,000	1,900,000	10,200,000	24,025,000	10,000,000
	<i>Subtotal - Roads & Active Transportation</i>		183,453,000	116,640,000	171,120,000	134,555,000	112,215,000
Total - Roads, Active Transportaton & Bridges			\$ 189,368,000	\$ 120,640,000	\$ 175,120,000	\$ 138,555,000	\$ 116,215,000

2023/24 Capital Project

Capital Project #: CR200003 **Previous #:**
Capital Project Name: Bridges
Executive Director: Brad Anguish

Asset Category: Bridges
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years). This account also supports a staff resource.

Impact to Service

The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,761,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,915,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Funding:					
External Funding					
Reserve		1,500,000	1,500,000	1,000,000	2,000,000
Capital from Operating		500,000	500,000	500,000	500,000
Debt		2,000,000	2,000,000	2,500,000	1,500,000

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 1,475,000

Refer to attached work plan **Work in Process Sub-Total**
\$ 1,475,000
\$ 4,440,000

2023/24 New Activities Sub-Total \$ 4,440,000

Total Work to be Completed in 2023/24 \$ 5,915,000

Detailed Project Work Plan

Project Name: Bridges	Project # CR200003
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lockview Rd Culvert (Design)	1	
Lake Major at Long Lake (Design)	2	
Morris Lake Culvert (Inspection/Design)	4	
Jubilee Rd CN Bridge	7	
John Brackett (Design)	11	
Sackville Dr Bridge (Design)	15	
Level 2 Inspection on Road Transfer Bridges	Various	
Miscellaneous Bridge Repairs / Designs / Inspections	Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,475,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Hornes Road	3	
Hawthorne St Culverts (Detailed Design)	5	
Lady Hammond Load Evaluation	8	
MacKay Bridge Approaches Structure 12, Ramp F	8	
MacKay Bridge Approaches Structure 13, Ramp F	8	
Lucasville Bridge Construction	14	
Miscellaneous Bridge Repairs / Designs / Inspections	Various	
Bridge Engineering Resource		
TOTAL ESTIMATE NEW PROJECTS		\$ 4,440,000

TOTAL 2023/24 WORKPLAN

\$ 5,915,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 4,000,000
HRM - Projected Carry Forward from Previous Years	\$ 1,915,000
TOTAL BUDGET	\$ 5,915,000

Notes:

Bridges project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CR200001 **Previous #:**
Capital Project Name: Active Transportation
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities. This account also supports staff resources.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Active Transportation Priorities Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,348,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 4,670,000	\$ 5,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Funding:					
External Funding		1,100,000			
Reserve					
Capital from Operating		4,000,000	5,000,000	5,000,000	5,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 3,900,000

Work in Process Sub-Total
Refer to attached work plan \$ 3,900,000
\$ 5,870,000

2023/24 New Activities Sub-Total \$ 5,870,000

Total Work to be Completed in 2023/24 \$ 9,770,000

Detailed Project Work Plan

Project Name: Active Transportation	Project # CR200001
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APPROVED CARRY FORWARD PROJECTS

New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Cain St	North Preston	Daycare	2	
Joffre St	Sinclair	Tremont	5	
Flamingo Dr	Dove	Knightsridge	10	
Main Ave	Alex	Hillcrest	10	
St. Margaret's Bay Rd	Brentwood	Fitzgerald's Grocery	12	

New Multi-Use Pathways / Greenways / Connections

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Sackville Greenway Accessible Trailhead			15	

TOTAL ESTIMATE CARRY FORWARD PROJECTS **\$ 3,900,000**

2023/2024 NEW PROJECTS

New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Otago Dr	Bus Stop	Poplar	4	
Ilisley Ave	Ronald Smith	Burnside Transit Center	6	
Ronald Smith Ave	Ilisley	Burnside	6	
Miscellaneous Integration - Connections / Infill			Various	

Total Estimate New Sidewalk Projects **\$ 910,000**

New Multi-Use Pathways / Greenways / Connections

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
East Preston Greenway	1799 Trunk 7	24 Brooks	2	
Forest Hills Trail Recapitalization			4	
Sackville Greenway Retaining Wall Drainage Repairs			15	

Total Estimate New Multi-Use Pathways / Greenways / Connections **\$ 3,335,000**

New Community Association Grants AT Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Locations to be determined			Various	

Total Estimate New Community Association Grants AT Projects **\$ 550,000**

Improvements to Existing AT Facilities

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Bridge Repairs			Various	

Total Estimate Improvements to Existing AT Facilities **\$ 100,000**

Active Transportation General Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Education and Promotion			Various	
Land Acquisition			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	

Total Estimate New Active Transportation General Projects **\$ 675,000**

AT Planning Resources (Three Resources)

\$ 300,000

TOTAL ESTIMATE NEW PROJECTS **\$ 5,870,000**

TOTAL 2023/24 WORKPLAN **\$ 9,770,000**

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 4,000,000
HRM - Projected Carry Forward from Previous Years	\$ 4,670,000
ICIP Funding	\$ 1,100,000
TOTAL BUDGET	\$ 9,770,000

Project Name: Active Transportation	Project # CR200001
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Notes:

Active Transportation project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CTU01006
Capital Project Name: Bedford West Road Oversizing
Executive Director: Kelly Denty

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Implementation of the Bedford West Transportation Master Plan. Projects include multi modal upgrades and intersection improvements on Larry Uteck Blvd. and the construction of the Broad St. North roundabout in 2023 to align with the new school opening.

Impact to Service

Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Halifax Economic Growth Plan / Regional Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 116,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 6,380,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Functional Design: Larry Uteck Boulevard Multimodal Improvements \$ 200,000
Preliminary Design: Larry Uteck-Bluewater Road Intersection 180,000
Intersection Construction: Larry Uteck Blvd. at Broad Street (North) 6,000,000

Work in Process Sub-Total \$ 6,380,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 6,380,000

2023/24 Capital Project

Capital Project #: CM190002 **Previous #:**
Capital Project Name: Bus Stop Accessibility/Improvements
Executive Director: Dave Reage

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.

Impact to Service

The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 266,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding			250,000	500,000	300,000
Reserve					
Capital from Operating		500,000	250,000		200,000
Debt					

Detailed 2023/24 Project Work Plan:

Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations) \$ 350,000

Work in Process Sub-Total	<u>\$ 350,000</u>
<i>Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations)</i>	\$ 350,000
<i>Repair/replacement of existing concrete</i>	75,000
<i>Annual bus stop shelter program</i>	75,000

2023/24 New Activities Sub-Total \$ 500,000

Total Work to be Completed in 2023/24 \$ 850,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT000007
Capital Project Name: Cogswell Interchange Redevelopment
Executive Director: Brad Anguish

Previous #:

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start:	-	End:	-
Estimated Project Execution Phase Timing	Start:	-	End:	-
Estimated Asset Operational Date		Jul-23		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 6,765,000	\$ 35,600,000	\$ 31,600,000	\$ 18,750,000	\$ -
Funding:					
External Funding					
Reserve		35,600,000	31,600,000	18,750,000	
Capital from Operating					
Debt					

Previously Approved Budget	\$ 35,440,000
2023/24 - 2026/27 Budgets	85,950,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 121,390,000

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Phase 1 & 2 construction activities:</i>		
<i>Utility relocation</i>		3,965,000
<i>New utility infrastructure</i>		9,250,000
<i>Demolition and removals</i>		10,500,000
<i>Soil relocation/removal</i>		8,000,000
<i>New street construction</i>		10,650,000
	2023/24 New Activities Sub-Total	\$ 42,365,000
	Total Work to be Completed in 2023/24	\$ 42,365,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT190009 **Previous #:**
Capital Project Name: IMP Land Acquisition
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.

Impact to Service

In order to plan a connected and reliable transportation system, strategic land acquisition will be critical. This budget will be used for property assessments, appraisals, and acquisitions.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan / Rapid Transit Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 870,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 6,800,000	\$ 16,400,000	\$ 32,800,000	\$ 4,340,000	\$ 4,340,000
Funding:					
External Funding					
Reserve		16,400,000	32,800,000	4,340,000	4,340,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Land Acquisition - IMP Strategic Multimodal Corridors \$ 6,800,000

Work in Process Sub-Total \$ 6,800,000

Land Acquisition - IMP Strategic Multimodal Corridors \$ 16,400,000

2023/24 New Activities Sub-Total \$ 16,400,000

Total Work to be Completed in 2023/24 \$ 23,200,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: *Mobility8* **Previous #:**
Capital Project Name: *Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)*
Executive Director: *Kelly Denty*
Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Barrington Street is identified in the IMP, MFTP, and RTS as a key transit corridor. Review of transit priority opportunities is proposed. This project will plan and construct transit priority improvements based on approved objectives for the corridor.

Impact to Service

Barrington St is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan / Rapid Transit Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-25*
Estimated Project Execution Phase Timing **Start:** *Apr-26* **End:** *Dec-26*
Estimated Asset Operational Date *Jan-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Funding:					
External Funding					
Reserve					2,000,000
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 2,000,000
Estimated Remaining Budget Required 3,100,000
Total Estimated Project Cost \$ 5,100,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
2023/24 New Activities Sub-Total	\$ -
Total Work to be Completed in 2023/24	\$ -

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT200002 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Bayers Road
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Project Outcomes:

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase 1 (Romans Ave. to Connaught Ave.) is now complete. Phase 2 will extend the transit priority corridor in both directions from Connaught Ave. to Windsor St.

Impact to Service

Bayers Rd is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan / Rapid Transit Strategy*

Estimated Project Planning & Design Phase Timing	Start:	Apr-18	End:	Dec-24
Estimated Project Execution Phase Timing	Start:	Apr-20	End:	Dec-25
Estimated Asset Operational Date		Nov-23		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 500,000	\$ -	\$ 100,000	\$ 4,600,000	\$ -
Funding:					
External Funding					
Reserve			100,000	4,600,000	
Capital from Operating					
Debt					

Previously Approved Budget	\$ 8,354,269
2023/24 - 2026/27 Budgets	4,700,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 13,054,269

Detailed 2023/24 Project Work Plan:

Design and land acquisition support \$ 500,000

Work in Process Sub-Total **\$ 500,000**

2023/24 New Activities Sub-Total **\$ -**

Total Work to be Completed in 2023/24 **\$ 500,000**

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT200003 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Dutch Village Rd
Executive Director: Kelly Denty
Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Street upgrades including new sidewalk / curb, protected bicycle lanes (both sides), on-street parallel parking, trees, modified median /retail driveway access, curb extensions, streetlighting, and street furnishing, (Action 69 in the IMP)

Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Dec-22
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Dec-24
Estimated Asset Operational Date Jan-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		1,000,000	6,000,000		
Capital from Operating					
Debt					

Previously Approved Budget \$ 300,000
2023/24 - 2026/27 Budgets 7,000,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 7,300,000

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	<u>\$ -</u>
<i>Detailed design / land acquisition</i>		\$ 1,000,000
	2023/24 New Activities Sub-Total	<u>\$ 1,000,000</u>
	Total Work to be Completed in 2023/24	<u>\$ 1,000,000</u>

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT190005 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Herring Cove Road
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Project Outcomes:

Project Deliverables

Per Action 121 of the IMP and further to the results of the Rapid Transit Strategy (2020), study of the Herring Cove Road corridor has been identified as a priority to identify reconfiguration options based on several scenarios.

Impact to Service

Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan / Rapid Transit Strategy

Estimated Project Planning & Design Phase Timing	Start:	Sep-19	End:	Apr-29
Estimated Project Execution Phase Timing	Start:	Apr-25	End:	Dec-31
Estimated Asset Operational Date		Jan-27		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Funding:					
External Funding					1,400,000
Reserve					2,800,000
Capital from Operating					
Debt					

Previously Approved Budget	\$	-
2023/24 - 2026/27 Budgets		4,200,000
Estimated Remaining Budget Required		21,700,000
Total Estimated Project Cost		\$ 25,900,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$	-
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2023/24 New Activities Sub-Total	\$	-
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Total Work to be Completed in 2023/24	\$	-
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2023/24 Capital Project

Strategic Initiative

Capital Project #: *Mobility4* **Previous #:**
Capital Project Name: *Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)*
Executive Director: *Kelly Denty*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

The MFTP and IMP identified Lower Water St. as a proposed Transit Priority Corridor. The AT Priorities Plan identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestrian corridor and will include consideration of urban design & streetscaping enhancement.

Impact to Service

This account will result in a multi-year capital investment plan that includes multi-modal considerations & infrastructure upgrades (asphalt, curb) to support moving people more efficiently. This will result in increased transit priority, AT infrastructure, & streetscaping.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Dec-26*
Estimated Project Execution Phase Timing **Start:** *Apr-26* **End:** *Dec-28*
Estimated Asset Operational Date *Jan-25*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Funding:					
External Funding					
Reserve					2,500,000
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2023/24 - 2026/27 Budgets 2,500,000
Estimated Remaining Budget Required 12,500,000
Total Estimated Project Cost \$ 15,000,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT190002 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Portland Street
Executive Director: Kelly Denty
Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Per Action 121 of the IMP and further to the results of the Rapid Transit Strategy (2020), study of the Portland Street corridor has been identified as a priority to identify reconfiguration options based on several scenarios.

Impact to Service

Portland Street is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan / Rapid Transit Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Sep-20* **End:** *Dec-28*
Estimated Project Execution Phase Timing **Start:** *Apr-27* **End:** *Dec-31*
Estimated Asset Operational Date *Jan-28*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 300,000
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required 10,000,000
Total Estimated Project Cost **\$ 10,300,000**

Detailed 2023/24 Project Work Plan:

Complete functional planning & design \$ 100,000

Work in Process Sub-Total \$ 100,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 **\$ 100,000**

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT200006 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Robie St & Young St
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Project Outcomes:

Project Deliverables

This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP, MFTP, and RTS. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.

Impact to Service

Robie St and Young St are critical BRT corridors identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan / Rapid Transit Strategy

Estimated Project Planning & Design Phase Timing	Start:	Apr-18	End:	Dec-30
Estimated Project Execution Phase Timing	Start:	Apr-19	End:	Dec-31
Estimated Asset Operational Date		Jan-20		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Funding:					
External Funding					
Reserve					2,150,000
Capital from Operating					
Debt					

Previously Approved Budget	\$ 1,974,469
2023/24 - 2026/27 Budgets	2,150,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 4,124,469

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
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2023/24 New Activities Sub-Total	\$ -
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Total Work to be Completed in 2023/24	\$ -
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2023/24 Capital Project

Strategic Initiative

Capital Project #: CT220001 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridors - Studies and Design
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The Integrated Mobility Plan actions the completion of functional plans for strategic corridors to identify preferred multimodal configurations. These plans inform ROW acquisition needs and are an important step toward integration of improvements with future recapitalization work.

Impact to Service

Key multi modal corridors have been identified in the Integrated Mobility Plan and Rapid Transit Strategy. Service delivery along these corridors will change as infrastructure is added to better accommodate multi modal mobility (e.g. Bus Rapid Transit, active transportation).

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan / Rapid Transit Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,300,000	\$ 640,000	\$ 890,000	\$ 890,000	\$ 890,000
Funding:					
External Funding					
Reserve		640,000	890,000	890,000	890,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Preliminary Design: Herring Cove Road (Glenora Avenue to Greystone Street) \$ 150,000
Detailed Design: Herring Cove Road (Armdale Roundabout to Cowie Hill Road) 250,000
Preliminary Design: Robie Street / Young Street (Cunard Street to Windsor Street) 100,000
Detailed Design: Bedford Highway (Windsor St. Exchange to Kearney Lake Rd.): 450,000
Functional Design: Windmill Road 75,000
Detailed Design: Brunswick Street (Sackville Street intersection + Tactical Improvements) 200,000
Functional Design: Trunk 7 (Main Street -- Forest Hills Parkway to Ross Road) 75,000

Work in Process Sub-Total \$ 1,300,000

Preliminary Design: Lower Water Street (Terminal Road to Duke Street) \$ 120,000
Preliminary Design: Bedford Highway (KLR to HPR) 220,000
Project Management Resource 160,000
Project Management Resource 140,000

2023/24 New Activities Sub-Total \$ 640,000

Total Work to be Completed in 2023/24 \$ 1,940,000

2023/24 Capital Project

Capital Project #: CR210007 **Previous #:**
Capital Project Name: New Paving Subdivisions - Provincial Roads
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The funding for the program is recovered as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 640,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding		833,333	416,667	416,667	416,667
Reserve					
Capital from Operating		166,667	83,333	83,333	83,333
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total
Refer to attached work plan \$ -
\$ 1,000,000

2023/24 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2023/24 \$ 1,000,000

Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads	Project # CR210007
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2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Hawes Dr	Conrod Settlement	Turning Circle	2	
Lakehill Dr	Pleasant	End of Listing	2	
Loughran Dr	Trunk 7	Elaine	2	
Mary Etta Dr	Trunk 7	End of Listing	2	
Shelly Cres	Lakehill	JCT Shelly	2	
Tower Rd	Trunk 7	End of Listing	2	

TOTAL ESTIMATE NEW PROJECTS	\$ 1,000,000
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TOTAL 2023/24 WORKPLAN	\$ 1,000,000
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SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 166,667
2023/24 Local Improvement Charge*	\$ 333,333
2023/24 Provincial Funding (Aid to Municipalities)**	\$ 500,000
TOTAL BUDGET	\$ 1,000,000

Notes:

* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

** Requires approval of funding from Nova Scotia Department of Public Works (NSPW).

2023/24 Capital Project

Capital Project #: CR200004 **Previous #:**
Capital Project Name: Other Road Related Works
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting technical studies / assessments / designs / surveys for Capital projects.

Impact to Service

The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 960,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,760,000	\$ 2,750,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating		2,750,000	2,000,000	2,000,000	2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 2,035,000

Refer to attached work plan **Work in Process Sub-Total**
\$ 2,035,000
\$ 2,475,000

2023/24 New Activities Sub-Total \$ 2,475,000

Total Work to be Completed in 2023/24 \$ 4,510,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR200004
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APPROVED CARRY FORWARD PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cow Bay Rd - Intersection with Dyke Road	3	
Cow Bay Rd - Near Rainbow Haven	3	
Joffre St at 56 Sinclair	5	
Iris Ave at Herring Cove Rd	11	
Glenwood Dr near Civic 195	13	
Walker Service Rd	15	
Tophill Rd - Civic 2 to 8	16	
Union St - Civic 11	16	

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298 - 1322 Waverley Rd	1	
30 Horace Loop - North Preston	2	
39 Church St (Design)	5	
Rockface Wall Inspections	Various	
Wall Inventory and Level 1 Inspections	Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 2,035,000

2023/2024 NEW PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1464 Waverley Rd	1	
Howe Ave - From Coach Ave to Beech Hill Dr	1	
Ingram Dr - Between Civic 65 and 71	1	
Pauline Cres - Near Belle Vista Dr	3	
2 Fairmount Rd	9	
Kingswood Dr - Hannah Elise to Anahid	13	
Parklea Dr - Viewmount Dr to Viewmount Dr	13	
121 Windsor Dr	13	
McGee Dr - Near Glendale Dr	15	
Miscellaneous Guiderail Repair	Various	
Total Estimate Guiderails		\$ 455,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
26 Maple St (Design / Construction)	5	
127 Crichton Ave	5	
Rockcliffe South Retaining Wall	7	
Purcells Cove Rd at Williams Lake Rd	9	
Miscellaneous Retaining Wall Inspections / Designs	Various	
Miscellaneous Retaining Wall Repairs	Various	
Total Estimate Retaining Walls		\$ 1,300,000

Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
15 Bayswater Rd to 82 Regal Rd	3	
55 Lucien Dr to 36 Steed Ct	3	
65 Lucien Dr to 15 Carlson Ct	3	
18 Bayswater Rd to Lake	3	
Sea King Dr to Emmanuel Dr	5	
Melrose Ave - End of School Ave to Gesner St	10	
46 Langevin Dr to Glendale Dr	15	
93 Duffus Dr to Scotia Dr	16	
157 Duffus Dr to Rockmanor Dr	16	
Walkway Repairs - Various Locations	Various	
Total Estimate Walkways		\$ 720,000

Project Name: Other Road Related Works	Project # CR200004
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TOTAL ESTIMATE NEW PROJECTS	\$ 2,475,000
TOTAL 2023/24 WORKPLAN	<u>\$ 4,510,000</u>
SUMMARY OF BUDGET BREAKDOWN	
HRM 2023/24 Capital Budget	\$ 2,750,000
HRM - Projected Carry Forward from Previous Years	<u>\$ 1,760,000</u>
TOTAL BUDGET	<u>\$ 4,510,000</u>

Notes:
Other Road Related Works project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CT000015 **Previous #:**
Capital Project Name: Railway Crossing Improvements
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 15,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 215,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

Cost sharing requirements for railway grade crossing improvements completed by CN \$ 215,000

2023/24 New Activities Sub-Total \$ 215,000

Total Work to be Completed in 2023/24 \$ 215,000

2023/24 Capital Project

Capital Project #: CR200007 **Previous #:**
Capital Project Name: Regional Centre AAA Bikeways
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,428,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 3,975,000	\$ 2,500,000	\$ 17,800,000	\$ 8,000,000	\$ 10,600,000
Funding:					
External Funding		2,075,000	8,055,150		
Reserve					
Capital from Operating		425,000	9,744,850	8,000,000	10,600,000
Debt					

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 4,910,000

Work in Process Sub-Total \$ 4,910,000

Refer to attached work plan \$ 1,565,000

2023/24 New Activities Sub-Total \$ 1,565,000

Total Work to be Completed in 2023/24 \$ 6,475,000

Detailed Project Work Plan

Project Name: Regional Centre AAA Bikeways	Project # CR200007
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APPROVED CARRY FORWARD PROJECTS

Bicycle Facilities				
<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Greenway	Parker	Old Ferry	5	
Almon St	Windsor	Gottingen	8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 4,910,000

2023/2024 NEW PROJECTS

Bicycle Facilities				
<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
North End Local Street Bikeway	Duffus	Young	8	
Oak Street Local Street Bikeway			9	
Capital Upgrades to Existing Facilities			Various	
Education and Promotion			Various	
Miscellaneous Integration Opportunities			Various	
Planning, Design , Studies, Monitoring			Various	
TOTAL ESTIMATE NEW PROJECTS				\$ 1,565,000
TOTAL 2023/24 WORKPLAN				\$ 6,475,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 425,000
HRM - Projected Carry Forward from Previous Years	\$ 675,750
PTIF Funding	\$ 2,075,000
PTIF Funding - Projected Carry Forward from Previous Years	\$ 3,299,250
TOTAL BUDGET	\$ 6,475,000

Notes:

Regional Centre AAA Bikeways project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CT000016 **Previous #:**
Capital Project Name: Shearwater Connector
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This roadway runs between Baker Drive and Caldwell Road in Colby Village primarily through lands owned by the Department of National Defense. Deliverables include design and construction of a roadway connection with parallel multi use pathway.

Impact to Service

The Regional Plan (2014) identified the Shearwater Connector due to the lack of capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Regional Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Mar-25
Estimated Project Execution Phase Timing **Start:** Apr-27 **End:** Dec-28
Estimated Asset Operational Date Jan-29

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 100,000
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost \$ 26,900,000

Detailed 2023/24 Project Work Plan:

Design support \$ 50,000

Work in Process Sub-Total \$ 50,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 50,000

2023/24 Capital Project

Capital Project #: CR200002 **Previous #:**
Capital Project Name: Sidewalk Renewals
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,035,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 535,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Funding:					
External Funding					
Reserve		1,000,000	1,000,000	1,000,000	1,000,000
Capital from Operating					
Debt		1,000,000	1,500,000	1,500,000	1,500,000

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 420,000

Work in Process Sub-Total \$ 420,000

Refer to attached work plan \$ 2,115,000

2023/24 New Activities Sub-Total \$ 2,115,000

Total Work to be Completed in 2023/24 \$ 2,535,000

Detailed Project Work Plan

Project Name: Sidewalk Renewals	Project # CR200002
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Joffre St	Sinclair	Killam Apts	N/S	5	
Lyngby Ave	Forest	Crichton	N/S	5	
Monaghan Dr	Young	End	E	8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS					\$ 420,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Atlantic St	Bridges	Tower	S	7	
Cedar St	Preston	Chestnut	S	7	
South St	Rockcliffe	Cromwell	S	7	
Albert Pl	Albert	End	E/W	8	
Isleville St	Merkel	Merkel	E	8	
Isleville St	Columbus	Columbus	E	8	
Isleville St	Young	Hennessey	W	8	
Rector St	Dartmouth	Lynch	S	8	
Vienna St	Dublin	Oxford	S	8	
Aikens Ave	Romans	Archibald	S	9	
Archibald Ave	Romans	Aikens	E	9	
Vienna St	Oxford	Connolly	S	9	
Vienna St	Swaine	Connolly	S	9	
Romans Ave	Bayers Road	Mumford	E	9	
Alex St	Melrose	Sunnybrae	W	10	
McGee Dr	School	Chandler	S	15	
Stand Alone Sidewalk Renewals - Locations to be Determined				Various	
Sidewalk Integration / Repair Opportunities				Various	
TOTAL ESTIMATE NEW PROJECTS					\$ 2,115,000

TOTAL 2023/24 WORKPLAN

\$ 2,535,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2023/24 Capital Budget	\$ 2,000,000
HRM - Projected Carry Forward from Previous Years	\$ 535,000
TOTAL BUDGET	\$ 2,535,000

Notes:

Sidewalk Renewals project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CR200006 **Previous #:**
Capital Project Name: Street Recapitalization
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming and road safety initiatives, etc. This account also supports staff resources required to deliver the program.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 33,746,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 16,305,000	\$ 42,000,000	\$ 52,000,000	\$ 59,000,000	\$ 64,285,000
Funding:					
External Funding					
Reserve		16,200,000	18,400,000	13,500,000	14,500,000
Capital from Operating		440,000	11,805,000	29,200,000	24,895,000
Debt		25,360,000	21,795,000	16,300,000	24,890,000

Detailed 2023/24 Project Work Plan:

Refer to attached work plan \$ 15,340,000

Work in Process Sub-Total \$ 15,340,000

Refer to attached work plan \$ 42,965,000

2023/24 New Activities Sub-Total \$ 42,965,000

Total Work to be Completed in 2023/24 \$ 58,305,000

Detailed Project Work Plan

Project Name: Street Recapitalization	Project # CR200006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cain St (Includes Integrated Traffic Calming)	North Preston	End	2	
Route 207	Ross	Bridge	2	
Cow Bay Rd	Dyke	Bissett	3	
Frederick St	Woodland	Birchwood	5	
Joffre St (Includes Integrated Traffic Calming)	Tremont	Sinclair	5	
Lynby Ave (Includes Integrated Traffic Calming)	Forest	Crichton	5	
Pinehill Rd (Includes Integrated Traffic Calming)	Albro Lake	Woodland	5	
Ilsey Ave	Ronald Smith	Cul De Sac	6	
Ronald Smith Ave	Burnside	Ilsey	6	
Albert Pl	Albert	Cul De Sac	8	
Albert St	Acadia	Rector	8	
Monaghan Dr	Young	End	8	
Churchill Dr (Includes Integrated Traffic Calming)	Roosevelt	Flinn	9	
Churchill Dr	MacDonald	Quinn	9	
Flinn St	Roosevelt	MacDonald	9	
Roosevelt Dr (Includes Integrated Traffic Calming)	Chebucto	Flinn	9	
Main Ave	Berts	Hillcrest	10	
Flamingo Dr (Includes Integrated Traffic Calming)	Dove	Knightsridge	10	
Riverview Dr	Trunk 3	End of Pavement	12	
Glenwood Dr	Viewmount	Viewmount	13	
Cracksealing			Various	
Stand Alone Curb			Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 15,340,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Howe Ave (Traffic Calming Reinstatement)	Trunk 2	Coach	1	
Howe Ave (Traffic Calming Reinstatement)	Coach	Philip	1	
Circle Dr (Includes Integrated Traffic Calming)	Trunk 7	Treatment Plant	2	
Doherty Dr (Includes Integrated Traffic Calming)	Trunk 7	Lillian	2	
Michelle Dr (Includes Integrated Traffic Calming)	Michelle	Civic 43	2	
Snow White Dr (Includes Integrated Traffic Calming)	Circle	End of Listing	2	
Lucien Dr (Includes Integrated Traffic Calming)	Owen	Dorothea	3	
Pauline Cres	Stephen Cross	Belle Vista	3	
Cathy Lane	Selig	End	4	
Estate Dr (Includes Integrated Traffic Calming)	Willowdale	Spence	4	
Otago Dr (Includes Integrated Traffic Calming)	Cole Harbour	Poplar	4	
Selig St (Includes Integrated Traffic Calming)	Nova	Astral	4	
Spence Dr (Includes Integrated Traffic Calming)	Astral	Brookfield	4	
Willowdale Dr (Includes Integrated Traffic Calming)	Astral	Civic 25	4	
Dustan St (Includes Integrated Traffic Calming)	Rodney	Prince Arthur	5	
Sea King Dr (Includes Integrated Traffic Calming)	Ernest	Lancaster	5	
Albro Lake Rd (Includes Integrated Traffic Calming)	Pinecrest	Ernest	6	
Charlotte Dr	Brigadoon	Jayden	6	
Jayden Dr (Includes Integrated Traffic Calming)	Elwin	Cul De Sac	6	
Gurholt Dr	Mosher	Vidito	6	
Walker St (Integrated Traffic Calming - Pending)	Lakecrest	First	6	
Raymond St (Includes Integrated Traffic Calming)	Lakecrest	First	6	
Blenheim Terr	South	End	7	
Lemarchant St (Traffic Calming Reinstatement)	Watt	South	7	
South St	Bridge	Cromwell	7	
Isleville St (Includes Integrated Traffic Calming)	Young	Duffus	8	
Vienna St	Dublin	Oxford	8	
Aikens Ave	Romans	Archibald	9	
Archibald Ave	Romans	Aikens	9	
Isner Ave	Romans	End	9	
Romans Ave (Includes Integrated Traffic Calming)	Mumford	Bayers	9	
Vienna St	Oxford	Swaine	9	

Project Name: Street Recapitalization			Project # CR200006
Alex St (Traffic Calming Reinstatement)	Melrose	Sunnybrae	10
Briar Pl	Briarwood	End	10
Briarwood Cres	Lacewood	End	10
Melrose Ave (Includes Integrated Traffic Calming)	Alex	Gesner	10
Oceanview Dr (Includes Integrated Traffic Calming)	Purcells Cove	End	11
Princeton Ave	Herring Cove	End	11
Broadholme Ln (Includes Integrated Traffic Calming)	Kearney Lake	Wilson	12
St Margaret's Bay Rd	Sleepy Hollow	Forestglen	12
Kingswood Dr (Includes Integrated Traffic Calming)	Hannah Elise	Anahid	13
Parklea Dr	Viewmount	Viewmount	13
Mandaville Dr (Includes Integrated Traffic Calming)	Maxwell	Cul De Sac	14
Maxwell Ave (Includes Integrated Traffic Calming)	Sackville	End	14
Westlea Dr	Lakeview	End	14
Langevin Dr	Skyridge	Skyridge	15
McGee Dr (Traffic Calming Reinstatement)	Glendale	Chandler	15
McGee Dr	Dickey	Glendale	15
Duffus Dr (Includes Integrated Traffic Calming)	Rocky Lake	Loops Itself	16
Asphalt Overlays			Various
Microsurfacing			Various
Street Planer Patching			Various
Cracksealing			Various
Miscellaneous Road Repairs			Various
Materials Testing and Inspection for Capital Projects			
Pavement Designs / Studies / Geotechnical Investigations			
Survey / Design Equipment for Capital Projects			
Survey Work Related to Record Drawings			
Construction Resources (Four Positions)			
Design Engineering Resources (Four Positions)			
GIS Technician Record Information Resource			
Project Management Engineering Resources (Five Positions)			
Quality Management Resource			
Surveying Resources (Four Positions)			
Traffic Management Resource			
Transportation Infrastructure Management Resources (Two Positions)			
TOTAL ESTIMATE NEW PROJECTS			\$ 42,965,000
TOTAL 2023/24 WORKPLAN			\$ 58,305,000
SUMMARY OF BUDGET BREAKDOWN			
HRM 2023/24 Capital Budget			\$ 42,000,000
HRM - Projected Carry Forward from Previous Years			\$ 16,305,000
TOTAL BUDGET			\$ 58,305,000

Notes:

Street Recapitalization project list subject to change due to coordination with stakeholders.

2023/24 Capital Project

Capital Project #: CT200007 **Previous #:**
Capital Project Name: Streetscape Renewal
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the right of way.

Impact to Service

Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair / replacement of special features if damaged.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Funding:					
External Funding					
Reserve					
Capital from Operating		50,000	50,000	50,000	50,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Repair/ replace minor streetscape assets</i>		\$ 50,000

	2023/24 New Activities Sub-Total	\$ 50,000
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	Total Work to be Completed in 2023/24	\$ 50,000
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2023/24 Capital Project

Capital Project #: CT190001 **Previous #:**
Capital Project Name: Streetscaping
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, plans, and guidelines. Elements largely delivered through integration with other projects.

Impact to Service

Enhanced character and identity of pedestrian commercial areas & heritage districts; improved economic outcomes (attracts people to invest & visit) and environmental outcomes (green infrastructure & beautification of sustainable transportation options); increased social cohesion.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 186,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 645,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserve					
Capital from Operating		400,000	400,000	400,000	400,000
Debt					

Detailed 2023/24 Project Work Plan:

Integration with construction work on Cathedral Lane and Almon Street \$ 645,000

Work in Process Sub-Total \$ 645,000

Integrate streetscaping with other street construction \$ 400,000

2023/24 New Activities Sub-Total \$ 400,000

Total Work to be Completed in 2023/24 \$ 1,045,000

2023/24 Capital Project

Capital Project #: CT200008 **Previous #:**
Capital Project Name: Tactical Urbanism
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.

Impact to Service

Improved comfort & safety for pedestrians, bicyclists, and transit users. Added ability cost effectively make changes to streets to make them more 'complete' and to evaluate public reaction / functionality prior to making features permanent.

Strategic Plan

Council/Administrative Priority Area: Integrated Mobility
Strategy: Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 392,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 530,000	\$ 300,000	\$ -	\$ -	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating		300,000			300,000
Debt					

Detailed 2023/24 Project Work Plan:

Regional Centre AAA Bikeway implementation \$ 300,000
Intersection normalization, tactical placemaking, and other improvements 230,000

Work in Process Sub-Total \$ 530,000
Intersection normalization, tactical placemaking, and other improvements \$ 300,000

2023/24 New Activities Sub-Total \$ 300,000

Total Work to be Completed in 2023/24 \$ 830,000

2023/24 Capital Project

Capital Project #: *CM000009* **Previous #:**
Capital Project Name: *Transit Priority Measures*
Executive Director: *Dave Reage*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Funding from this account will be used to complete preliminary studies and analysis, possible modifications/enhancements to previously implemented transit priority measures, and support the implementation of transit priority measures in larger projects.

Impact to Service

The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 370,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Miscellaneous costs associated with installation of transit priority measures \$ 370,000

Work in Process Sub-Total \$ 370,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 370,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CT190010 **Previous #:**
Capital Project Name: Windsor Street Exchange
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Project Outcomes:

Project Deliverables

In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.

Impact to Service

A preferred alternative for upgrading the Windsor Street Exchange is being developed to alleviate congestion, reduce vehicle idling, and improve safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	Mar-20	End:	Apr-24
Estimated Project Execution Phase Timing	Start:	Aug-24	End:	Oct-26
Estimated Asset Operational Date		Nov-26		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 4,100,000	\$ 1,900,000	\$ 10,200,000	\$ 24,025,000	\$ 10,000,000
Funding:					
External Funding		1,330,000	7,435,334	17,499,933	4,377,733
Reserve		570,000	2,764,666	6,525,067	5,622,267
Capital from Operating					
Debt					

Previously Approved Budget	\$ 4,965,000
2023/24 - 2026/27 Budgets	46,125,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 51,090,000

Detailed 2023/24 Project Work Plan:

<i>Property acquisition</i>	\$ 3,000,000
<i>Design consultant</i>	1,100,000

Work in Process Sub-Total	\$ 4,100,000
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<i>Design consultant</i>	\$ 1,760,000
<i>Project management resource</i>	140,000

2023/24 New Activities Sub-Total	\$ 1,900,000
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Total Work to be Completed in 2023/24	\$ 6,000,000
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Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project #	2023/24 Project Work				
			Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
	<i>Streetlights</i>						
F1	Street Lighting	CT200001	\$ 338,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ 450,000
	<i>Subtotal - Streetlights</i>		338,000	250,000	250,000	400,000	450,000
	<i>Traffic Signs/Signalization/Equipment</i>						
F2	Controller Cabinet & Detection	CT200004	430,000	350,000	350,000	400,000	400,000
F3	Destination Signage Program	CTR00904	134,000	-	-	100,000	300,000
F4	Opticom Signalization	CT190004	75,000	75,000	75,000	75,000	75,000
F5	Road Safety Improvement	CT190006	5,900,000	5,500,000	4,500,000	4,500,000	4,500,000
F9	Traffic Signal Re-lamping	CT180003	550,000	-	550,000	-	550,000
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>		7,089,000	5,925,000	5,475,000	5,075,000	5,825,000
Total - Traffic & Streetlights			\$ 7,427,000	\$ 6,175,000	\$ 5,725,000	\$ 5,475,000	\$ 6,275,000

2023/24 Capital Project

Capital Project #: CT200001 **Previous #:**
Capital Project Name: Street Lighting
Executive Director: Brad Anguish

Asset Category: Streetlights
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.

Impact to Service

This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and ensure appropriate asset management through inspection and maintenance / repair activities.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Road Safety Framework

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 148,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 88,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ 450,000
Funding:					
External Funding					
Reserve					
Capital from Operating		250,000	250,000	400,000	450,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Installation / replacement of street light poles</i>	\$ 188,000
<i>Installation / replacement of LED street light fixtures</i>	50,000
<i>Condition assessment of aluminum / steel street light poles / bases</i>	50,000
<i>Repair / replacement of various street light equipment due to damage, failure or noted deficiency</i>	50,000
2023/24 New Activities Sub-Total	\$ 338,000
Total Work to be Completed in 2023/24	\$ 338,000

2023/24 Capital Project

Capital Project #: CT200004 **Previous #:**
Capital Project Name: Controller Cabinet & Detection
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the installation, upgrade and maintenance of traffic signal control equipment.

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 200,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 80,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserve					
Capital from Operating		350,000	350,000	400,000	400,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Purchase / replacement of traffic signal controller cabinet assemblies</i>	\$ 170,000
<i>Purchase / installation / upgrade of traffic detection equipment</i>	75,000
<i>Purchase / replacement of traffic signal components (signal heads, visors, etc.)</i>	40,000
<i>Purchase of traffic signal wire</i>	145,000
2023/24 New Activities Sub-Total	\$ 430,000
Total Work to be Completed in 2023/24	\$ 430,000

2023/24 Capital Project

Capital Project #: CTR00904 **Previous #:**
Capital Project Name: Destination Signage Program
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 163,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 134,000	\$ -	\$ -	\$ 100,000	\$ 300,000
Funding:					
External Funding					
Reserve					
Capital from Operating				100,000	300,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Structural repairs as identified through assessments</i>	\$ 134,000

2023/24 New Activities Sub-Total	\$ 134,000
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Total Work to be Completed in 2023/24	\$ 134,000
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2023/24 Capital Project

Capital Project #: CT190004 **Previous #:**
Capital Project Name: Opticom Signalization
Executive Director: Ken Stuebing

Asset Category: Traffic Signalization/Equipment
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.

Impact to Service

Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 76,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Funding:					
External Funding					
Reserve		75,000	75,000	75,000	75,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Traffic signal pre-emption installation in major traffic corridors</i>	\$ 75,000

2023/24 New Activities Sub-Total	\$ 75,000
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Total Work to be Completed in 2023/24	\$ 75,000
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2023/24 Capital Project

Capital Project #: CT190006 **Previous #:**
Capital Project Name: Road Safety Improvement
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project includes intersection / roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.

Impact to Service

The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Framework and Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,786,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 400,000	\$ 5,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Funding:					
External Funding					
Reserve		2,000,000	2,000,000	2,000,000	2,000,000
Capital from Operating		500,000	500,000	500,000	500,000
Debt		3,000,000	2,000,000	2,000,000	2,000,000

Detailed 2023/24 Project Work Plan:

Existing Traffic Signal Upgrade / Improvement \$ 400,000

Work in Process Sub-Total	<u>\$ 400,000</u>
<i>New Traffic Signal Installation / Design</i>	\$ 650,000
<i>Existing Traffic Signal Upgrade / Signal Improvement</i>	480,000
<i>Traffic Calming</i>	3,000,000
<i>Purchase and Installation of Accessible Pedestrian Signals</i>	200,000
<i>New Crosswalk with Pedestrian Activated Flashing Beacons</i>	370,000
<i>Durable Pavement Markings at Multi-Lane Zebra Crosswalks</i>	50,000
<i>Pedestrian Access Improvements and Minor Unplanned Safety Upgrades</i>	130,000
<i>Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacons</i>	350,000
<i>Road Safety Data Collection and Analysis</i>	270,000
2023/24 New Activities Sub-Total	<u>\$ 5,500,000</u>
Total Work to be Completed in 2023/24	\$ 5,900,000

Detailed Project Work Plan

Project Name: Road Safety Improvements	Project # CT190006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Existing Traffic Signal Upgrade / Improvement		\$ 400,000
Connaught Avenue at Almon Street (Traffic Signal Replacement / Upgrade)	9	
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 400,000

2023/2024 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Traffic Calming		\$ 3,000,000
<u>Corridors</u>		
Belle Vista Dr (E)	3	
Broom Rd	4	
Lake Loon Rd	4	
MacLaughlin Rd	4	
Sheridan St	5	
Sinclair St	5	
Albro Lake Rd	5/6	
Ellenvale Ave	6	
Belle Vista Dr (W)	6	
Walters St	6	
Day Ave	6	
Wanda Ln	6	
Brussels St	7	
Agricola St SB (Young to Duffus)	8	
Leeds St	8	
Willow St (Dublin to Windsor)	8	
Ridge Valley Rd	9	
Punch Bowl Dr	9	
Highfield St	9	
Willett St	10	
Coronation Ave	10	
Frederick Ave	10	
Central Ave	10	
Sunnybrae Ave	10	
Glenforest Dr	10	
Leiblin Dr	11	
Smokey Dr	15	
Grennan Dr	15	
Pinehill Dr	15	
Starboard Dr	16	
Transom Dr	16	
Cutter Dr	16	
Fleetview Dr	16	
Moirs Mill Rd	16	
Rockmanor Dr	16	
Redbank Rd	16	
<u>School Areas</u>		
Lockview Rd	1	
Oceanlea Dr	3	
Victoria Rd	5	
Thistle St	5	
Brule St	6	
Pincrest Dr	6	
Andover St	6	
Glencoe Dr	6	
Christopher Ave	6	
Major St	6	
Fourth St	6	

Project Name: Road Safety Improvements	Project # CT190006
Edward Arab Ave	10
St Pauls Ave	11
Lancaster Dr	11
View Royal Dr	11
Prince St	15
Sycamore Ln	15
New Traffic Signal Installation / Traffic Signal Design	650,000
Oxford Street at Jubilee Road (Design / Property Acquisition)	7/9
Herring Cove Road at Drysdale Road (New Traffic Signal Installation)	11
St Margaret's Bay Road at Timberlea Village Parkway (Design)	12
Existing Traffic Signal Upgrade / Signal Improvement	480,000
Spring Avenue at Portland Street (Traffic Signal Modification)	3
Connaught Avenue at Almon Street (Traffic Signal Replacement / Upgrade)	9
Lacewood Drive at Dunbrack Street (Traffic Signal Modification)	10
New Crosswalk with Pedestrian Activated Flashing Beacons	370,000
Shore Road at Government Wharf Road (New RRFB Crosswalk)	3
Cow Bay Road near Civic 33 (New RRFB Crosswalk)	3
Caldwell Rd at Sheawater Flyer Trail (New RRFB Crosswalk)	3
Cunard Street at Princess Place (New RRFB Crosswalk & Intersection Modification)	8
Beaver Bank Road at Welkin Drive (New RRFB Crosswalk)	14
Beaver Bank Road at Mayflower Avenue (New RRFB Crosswalk)	14
Beaver Bank Road at Grove Avenue (New RRFB Crosswalk)	14
Larry Uteck Boulevard near Civic 230 (New RRFB Crosswalk)	16
Larry Uteck Boulevard at Amesbury Gate (New RA-5 Crosswalk)	16
Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacons	350,000
Rocky Lake Dr at Palmer Rd / Canada Post Office	1
Cow Bay Rd at Briarwood Dr	3
Cow Bay Rd at Civic 86 (Depend on Me Daycare)	3
Micmac Blvd btw Garden Terrace / Main Entrance	5
Micmac Blvd at Civic 1000	5
Micmac Blvd at Civic 300	5
Micmac Blvd at Garden Terrace	5
Micmac Blvd at Horizon Crt	5
Portland St at St Georges Ln / McKay St	5
Victoria Rd at Frances St	5
Windmill Rd at Hare Ln	5
Woodland Ave at Sheridan St	5
Highfield Park Dr at Civic 17	6
Highfield Park Dr at Joseph Young St (W)	6
Mount Edward Rd at Wanda Ln	6
Waverley Rd at Lethbridge Ave	6
Windmill Rd at Fernhill Dr	6
Windmill Rd at Parkstone Rd	6
Woodlawn Rd at Civic 20	6
Gottingen St at Rainnie Dr	7
Jubilee Rd at Beech St	7
Lower Water St at Prince St	7
Spring Garden Rd at Brunswick St	7
Spring Garden Rd at Grafton St	7
North St at Dublin St	8
Cunard St at Maynard St	8
Windsor St at Charles St	8
Windsor St at Willow St	8
Williams Lake Rd at Clovis Ave	9
Central Ave at Alex St	10
Clayton Park Dr at Hazelholme Dr	10
Glenforest Dr at Plateau Cres	10
Main Ave at Ford St	10
Sunnybrae Ave at Alex St	10

Project Name: Road Safety Improvements	Project # CT190006
Herring Cove Rd at Oceanbreeze Ave	11
Farnham Gate Rd at Civic 305 (Linear Park Trail)	12
Langbrae Dr a Linear Park Trail	12
St Margarets Bay Rd at Civic 1800	12
Thomas Raddall Dr at Keshen Goodman Library / Canada Games Centre	12
Metropolitan Ave at Kingfisher Way	15
Rocky Lake Dr at Civic 426 (Old Jr High)	16
Purchase & Installation of Accessible Pedestrian Signals	200,000
Burnside Dr at Commodore Dr / Ronald Smith Ave	6
Commodore Dr at Brownlow Ave	6
Commodore Dr at Finlay Dr	6
Finlay Dr at McClure Close	6
Finlay Dr at Shubie Dr	6
Kearney Lake Rd at Parkland Dr	10 / 12
Chain Lake Dr at Hobson Lake Dr / Horseshoe Lake Dr	12
Hobson Lake Dr at Susie Lake Cres	12
Horseshoe Lake Dr at Susie Lake Cres	12
Hammonds Plains Rd at Glen Arbour Way	13
Hammonds Plains Rd at Kingswood Dr	13
Hammonds Plains Rd at Pockwock Rd	13
Damascus Rd at Verdi Dr	16
Damascus Rd at Walmart	16
Hammonds Plains Rd at Larry Uteck Blvd	16
Durable Pavement Markings at Multi-Lane Zebra Crosswalks	50,000
Locations to be determined	Various
Road Safety Data Collection and Analysis	270,000
Purchase of radat data collection equipment	Various
Data Collection and Processing Services	
Road safety video analytics	
Pedestrian Access Improvements and Minor Unplanned Safety Upgrades	130,000
Hard surfacing and pedestrian ramp installs / upgrades	Various
Purchase / installation of minor equipment / infrastructure	
TOTAL ESTIMATE NEW PROJECTS	\$ 5,500,000
TOTAL 2023/24 WORKPLAN	\$ 5,900,000
SUMMARY OF BUDGET BREAKDOWN	
HRM 2023/24 Capital Budget	\$ 5,500,000
HRM - Projected Carry Forward from Previous Years	400,000
TOTAL BUDGET	\$ 5,900,000

Notes:

2023/24 Capital Project

Capital Project #: *CT180003* **Previous #:**
Capital Project Name: *Traffic Signal Re-lamping*
Executive Director: *Brad Anguish*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Program Outcomes:

Project Deliverables

This project includes the replacement of LED light modules at signalized intersections.

Impact to Service

LED light modules can lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Road Safety Framework*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 501,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000
Funding:					
External Funding					
Reserve					
Capital from Operating			550,000		550,000
Debt					

Detailed 2023/24 Project Work Plan:

Replacement of LED traffic signal display modules \$ 550,000

Work in Process Sub-Total \$ 550,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 550,000

Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
<i>Equipment & Machinery</i>							
G1	Bus Maintenance Equipment Replacement	CM200005	\$ 360,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000
G2	Emergency Back-Up Radio System	Equip2	-	-	-	1,210,000	1,500,000
G3	Fire Services Equipment Replacement	CE200004	6,000,000	6,000,000	5,000,000	1,250,000	1,250,000
G4	Fire Services Water Supply	CE190001	100,000	100,000	100,000	100,000	100,000
G5	Heavy Urban Search & Rescue Equipment	CE200005	480,000	480,000	490,000	500,000	520,000
	HRP Integrated Emergency Services Console/Desk						
G6	Unit Refresh	CE220001	270,000	270,000	240,000	240,000	-
G7	Ice Resurfacers Replacement	CE190005	186,000	180,000	180,000	180,000	180,000
G8	New/Replacement Green Carts	CW190001	595,000	462,000	645,000	700,000	740,000
G9	Police Services Equipment Replacement	CE190002	500,000	500,000	600,000	600,000	600,000
G10	Rural Depots	CW200003	865,000	865,000	-	-	950,000
	<i>Subtotal - Equipment & Machinery</i>		9,356,000	9,057,000	7,755,000	5,280,000	6,340,000
<i>Vehicles</i>							
G11	Access-A-Bus Replacement	CM200001	3,200,000	1,800,000	1,500,000	800,000	1,500,000
G12	Electric Bus Procurement	CV210011	110,800,000	40,687,000	-	-	-
G13	Electric Bus Replacement Phase 2	Transit20	-	-	10,224,000	-	17,045,000
G14	Fire Fleet Expansion	CV220015	-	-	-	-	1,025,000
G15	Fire Fleet Replacement	CE200002	12,845,000	7,000,000	3,500,000	3,500,000	3,500,000
G16	Mid-Life Bus Rebuild	CM200004	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
G17	Moving Forward Together Plan Implementation	CM180008	500,000	-	-	-	-
G18	Municipal Fleet Expansion	CV210001	1,134,000	-	-	-	-
G19	Municipal Fleet Replacement	CE200001	3,839,000	2,500,000	2,500,000	2,500,000	2,500,000
G20	Operator Safety Barriers	Transit26	2,685,000	2,685,000	-	-	-
G21	Police Fleet Replacement	CE200003	1,236,000	1,000,000	1,000,000	1,500,000	1,500,000
G22	Transit Strategies/Studies	CV210014	200,000	-	-	-	-
G23	Transit Support Vehicle Expansion	CV220016	255,000	55,000	-	-	-
G24	Transit Support Vehicle Replacement	CM200003	236,000	180,000	180,000	180,000	180,000
	<i>Subtotal - Vehicles</i>		138,930,000	57,907,000	20,904,000	10,480,000	29,250,000
<i>Vessels</i>							
G25	Ferry and Terminal Security Capital Upgrades	CV210007	100,000	-	500,000	50,000	50,000
G26	Ferry Overhaul and Capital Upgrades	CM200007	500,000	450,000	450,000	450,000	450,000
G27	Mill Cove Ferry Service	CV210013	5,000,000	5,000,000	11,000,000	134,000,000	110,000,000
	<i>Subtotal - Vessels</i>		5,600,000	5,450,000	11,950,000	134,500,000	110,500,000
Total - Vehicles, Vessels & Equipment			\$ 153,886,000	\$ 72,414,000	\$ 40,609,000	\$ 150,260,000	\$ 146,090,000

2023/24 Capital Project

Capital Project #: CM200005 **Previous #:**
Capital Project Name: Bus Maintenance Equipment Replacement
Executive Director: Dave Reage

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service and repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 310,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 160,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		200,000	500,000	500,000	500,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>1 Hoist Ragged Lake Transit Centre</i>		\$ 360,000

	2023/24 New Activities Sub-Total	\$ 360,000
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	Total Work to be Completed in 2023/24	\$ 360,000
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2023/24 Capital Project

Capital Project #: CE200004 **Previous #:**
Capital Project Name: Fire Services Equipment Replacement
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves, etc.

Impact to Service

PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,186,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 6,000,000	\$ 5,000,000	\$ 1,250,000	\$ 1,250,000
Funding:					
External Funding					
Reserve					
Capital from Operating		6,000,000	5,000,000	1,250,000	1,250,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Bunker gear replacement</i>		\$ 324,000
<i>Boots, flash hoods, gloves, helmets</i>		216,000
<i>Equipment for new trucks</i>		480,000
<i>SCBA masks and parts</i>		180,000
<i>SCBA project</i>		4,800,000
	2023/24 New Activities Sub-Total	\$ 6,000,000
	Total Work to be Completed in 2023/24	\$ 6,000,000

2023/24 Capital Project

Capital Project #: CE190001 **Previous #:**
Capital Project Name: Fire Services Water Supply
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 67,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserve					
Capital from Operating		100,000	100,000	100,000	100,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

Dry hydrants are used to supply water for firefighting operations in areas that do not have a municipal water supply. To maintain this critical firefighting infrastructure, 1-2 dry hydrants will be installed, plus annual maintenance of existing hydrants to ensure operability. \$ 100,000

2023/24 New Activities Sub-Total \$ 100,000

Total Work to be Completed in 2023/24 \$ 100,000

2023/24 Capital Project

Capital Project #: CE200005 **Previous #:**
Capital Project Name: Heavy Urban Search & Rescue Equipment
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

"Heavy" Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: HRFE Operational Review/Strategic Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 295,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 480,000	\$ 490,000	\$ 500,000	\$ 520,000
Funding:					
External Funding		360,000	367,500	375,000	390,000
Reserve					
Capital from Operating		120,000	122,500	125,000	130,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Purchase of further assets for disaster deployment including:</i>	\$ 480,000
<i>Vehicle</i>	
<i>Drones</i>	
<i>Collapse stabilization equipment</i>	
2023/24 New Activities Sub-Total	\$ 480,000
Total Work to be Completed in 2023/24	\$ 480,000

2023/24 Capital Project

Capital Project #: CE220001 **Previous #:**
Capital Project Name: HRP Integrated Emergency Services Console/Desk Unit Refresh
Executive Director: Daniel Kinsella

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.

Impact to Service

Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly provide emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy:

Estimated Project Planning & Design Phase Timing **Start:** Jan-22 **End:** Mar-22
Estimated Project Execution Phase Timing **Start:** Apr-22 **End:** Mar-24
Estimated Asset Operational Date Mar-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 270,000	\$ 240,000	\$ 240,000	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		270,000	240,000	240,000	
Debt					

Previously Approved Budget \$ 270,000
 2023/24 - 2026/27 Budgets 750,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,020,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Replace 9 dispatching console/desk units including installation and necessary infrastructure.</i>	\$ 270,000
 2023/24 New Activities Sub-Total	 <u>\$ 270,000</u>
Total Work to be Completed in 2023/24	\$ 270,000

2023/24 Capital Project

Capital Project #: CE190005
Capital Project Name: Ice Resurfacer Replacement
Executive Director: John MacPherson

Previous #:

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

Project Deliverables

Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.

Impact to Service

An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Long Term Arena Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,168,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 6,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt		180,000	180,000	180,000	180,000

Detailed 2023/24 Project Work Plan:

Required equipment upfits \$ 6,000

Work in Process Sub-Total \$ 6,000

1 Ice Resurfacer (EV model) - location to be determined \$ 180,000

2023/24 New Activities Sub-Total \$ 180,000

Total Work to be Completed in 2023/24 \$ 186,000

2023/24 Capital Project

Capital Project #: CW190001
Capital Project Name: New/Replacement Green Carts
Executive Director: Brad Anguish

Previous #:

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.

Impact to Service

This project ensures the residents have adequate organics carts to participate in the organics collection program.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Organic Waste Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 300,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 133,000	\$ 462,000	\$ 645,000	\$ 700,000	\$ 740,000
Funding:					
External Funding					
Reserve					
Capital from Operating		462,000	645,000	700,000	740,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Supply carts to new residents and repair/replace existing carts as required.</i>	\$ 595,000

2023/24 New Activities Sub-Total	\$ 595,000
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Total Work to be Completed in 2023/24	\$ 595,000
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2023/24 Capital Project

Capital Project #: CE190002 **Previous #:**
Capital Project Name: Police Services Equipment Replacement
Executive Director: Daniel Kinsella

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.

Impact to Service

Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Public Safety Strategy/Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 371,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	600,000	600,000	600,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Ballistic armour (100 sets annually)</i>	\$ 115,000
<i>Canine</i>	15,000
<i>Technical surveillance/tactical investigative equipment</i>	65,000
<i>Forensic identification equipment (i.e. fume hoods, labs, etc.)</i>	65,000
<i>Support division equipment (ERT, PSU, EDU, etc.)</i>	120,000
<i>Trunk mobile radio handheld replacements (15 radios annually)</i>	120,000
2023/24 New Activities Sub-Total	\$ 500,000
Total Work to be Completed in 2023/24	\$ 500,000

2023/24 Capital Project

Capital Project #: CW200003 **Previous #:**
Capital Project Name: Rural Depots
Executive Director: Brad Anguish

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facility. The two trailers purchased in 2014 will be replaced in 2023/24. Concrete pad for metals bin to be constructed.

Impact to Service

The trailers are scheduled to be replaced on a ten year cycle as this is the useful life for the equipment. The trailers are needed to maintain the Rural Refuse Depot operations.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Waste Resource Strategy Review*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 865,000	\$ -	\$ -	\$ 950,000
Funding:					
External Funding					
Reserve		865,000			950,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Supply two compacting refuse trailers</i>	\$ 815,000
<i>Concrete pad at Middle Musquodoboit as required by regulator.</i>	50,000

2023/24 New Activities Sub-Total \$ 865,000

Total Work to be Completed in 2023/24 \$ 865,000

2023/24 Capital Project

Capital Project #: CM200001 **Previous #:**
Capital Project Name: Access-A-Bus Replacement
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement of the paratransit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus (AAB) vehicles ensures safe and reliable paratransit service delivery; reduces maintenance costs and a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as a newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid an increase in the operating & maintenance budget.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *AAB Continuous Service Improvement Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,078,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,400,000	\$ 1,800,000	\$ 1,500,000	\$ 800,000	\$ 1,500,000
Funding:					
External Funding		1,600,000	1,350,000	600,000	1,300,000
Reserve					
Capital from Operating		200,000	150,000	200,000	200,000
Debt					

Detailed 2023/24 Project Work Plan:

8 AAB Replacements \$ 1,400,000

Work in Process Sub-Total \$ 1,400,000

10 AAB Replacements \$ 1,800,000

2023/24 New Activities Sub-Total \$ 1,800,000

Total Work to be Completed in 2023/24 \$ 3,200,000

2023/24 Capital Project

Strategic Initiative

Capital Project #:	CV210011	Previous #:
Capital Project Name:	Electric Bus Procurement	
Executive Director:	Dave Reage	
Asset Category:	Vehicles	
Service Area:	Transportation Services	
Project Type:	Asset Renewal	
Program Outcomes:		

Project Deliverables

This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.

Impact to Service

This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 70,113,000	\$ 40,687,000	\$ -	\$ -	\$ -
Funding:					
External Funding		29,701,510			
Reserve		10,985,490			
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Ragged Lake Transit Centre (RLTC) construction	\$ 9,000,000
30 battery electric buses & chargers	39,000,000
RLTC energy retrofits	3,100,000

Work in Process Sub-Total \$ 51,100,000

RLTC construction	\$ 18,000,000
30 electric buses & chargers	39,000,000
Associated project costs (tooling, project management, etc.)	2,700,000

2023/24 New Activities Sub-Total \$ 59,700,000

Total Work to be Completed in 2023/24 \$ 110,800,000

2023/24 Capital Project

Strategic Initiative

Capital Project #:	Transit20	Previous #:
Capital Project Name:	Electric Bus Replacement Phase 2	
Executive Director:	Dave Reage	
Asset Category:	Vehicles	
Service Area:	Transportation Services	
Project Type:	Asset Renewal	
Program Outcomes:		

Project Deliverables

This project includes replacement of transit conventional 40' bus fleet, with zero emission buses and required charging infrastructure. Replacement mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability.

Impact to Service

Proceeding with this project would improve service delivery, due to decreased defects and increased mean distance between failures, and would avoid an increase in operating and maintenance costs. This aligns with the HaliFACT goals and would allow for reduction in GHG and CAC emissions.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 10,224,000	\$ -	\$ 17,045,000
Funding:					
External Funding			7,463,520		12,442,850
Reserve			2,760,480		4,602,150
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CV220015 **Previous #:**
Capital Project Name: Fire Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth
Program Outcomes:
 Project Deliverables
 Purchase one (1) new Engine

Impact to Service
 Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities

Strategic Plan
 Council/Administrative Priority Area: Responsible Administration
 Strategy: HRFE Operational Review/Strategic Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000
Funding:					
External Funding					
Reserve					
Capital from Operating					1,025,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CE200002 **Previous #:**
Capital Project Name: Fire Fleet Replacement
Executive Director: John MacPherson

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

Project Deliverables

Replacement of six (6) front-line heavy fire apparatus and various support vehicles.

Impact to Service

Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRFE Operational Review/Strategic Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,850,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 5,845,000	\$ 7,000,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		1,000,000	500,000	200,000	500,000
Debt		6,000,000	3,000,000	3,300,000	3,000,000

Detailed 2023/24 Project Work Plan:

5 engines \$ 4,700,000
1 tactical support unit including upfits 1,024,000
Support vehicles including upfits 121,000

Work in Process Sub-Total \$ 5,845,000

4 engines \$ 4,200,000
2 tankers 1,800,000
3 tactical support (rural) 1,000,000

2023/24 New Activities Sub-Total \$ 7,000,000

Total Work to be Completed in 2023/24 \$ 12,845,000

2023/24 Capital Project

Capital Project #: CM200004 **Previous #:**
Capital Project Name: Mid-Life Bus Rebuild
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Bus major component replacement or rebuild (engines, transmissions, axles, frames and fueling systems).

Impact to Service

Proceeding with this project will improve service reliability (ie. mean distance between failure) and avoid major component failures.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 700,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding				500,000	
Reserve					
Capital from Operating		2,000,000	2,000,000	1,500,000	2,000,000
Debt					

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>2 articulated frame rebuilds</i>		\$ 150,000
<i>21 conventional transmissions</i>		417,000
<i>2 articulated bearing replacements</i>		100,000
<i>21 conventional engines</i>		1,205,000
<i>16 fuel system replacements</i>		128,000
	2023/24 New Activities Sub-Total	\$ 2,000,000
	Total Work to be Completed in 2023/24	\$ 2,000,000

2023/24 Capital Project

Capital Project #: *CM180008* **Previous #:**
Capital Project Name: *Moving Forward Together Plan Implementation*
Executive Director: *Dave Reage*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.

Impact to Service

This project would increase or enhance service delivery as per the Moving Forward Together Plan.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Moving Forward Together Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-20* **End:** *Mar-21*
Estimated Project Execution Phase Timing **Start:** *Mar-21* **End:** *Nov-23*
Estimated Asset Operational Date *Nov-23*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Previously Approved Budget \$ 29,832,300
2023/24 - 2026/27 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 29,832,300

Detailed 2023/24 Project Work Plan:

Installation of accessible bus stop infrastructure in new service areas \$ 400,000
Miscellaneous costs associated with launch of redesigned routes 100,000

Work in Process Sub-Total \$ 500,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 500,000

2023/24 Capital Project

Capital Project #: CV210001 **Previous #:**
Capital Project Name: *Municipal Fleet Expansion*
Executive Director: *John MacPherson*

Asset Category: *Vehicles*
Service Area: *City-Wide Support Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Addition of light vehicles to be used by supervisors and field staff to deliver municipal services.

Impact to Service

Vehicles required as supervisors travel HRM to assess assets and respond to service requests. Expanded service delivery and staffing increases.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 399,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,134,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Various light vehicles including upfits (pick-up trucks, SUV's) \$ 1,134,000

Work in Process Sub-Total \$ 1,134,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 1,134,000

2023/24 Capital Project

Capital Project #: CE200001 **Previous #:**
Capital Project Name: Municipal Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.

Impact to Service

Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,445,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,339,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		2,500,000	2,500,000	2,500,000	2,500,000
Debt					

Detailed 2023/24 Project Work Plan:

Various replacements (trucks, UTV, cube van, off-road equipment) \$ 1,339,000

Work in Process Sub-Total	<u>\$ 1,339,000</u>
<i>3 tandem snow plows</i>	\$ 900,000
<i>2 single axle dump trucks</i>	350,000
<i>1 sidewalk sweeper</i>	156,000
<i>2 vacuum leaf collectors</i>	280,000
<i>2 forklifts</i>	160,000
<i>Various replacements (1 ton trucks, trailers)</i>	654,000
2023/24 New Activities Sub-Total	<u>\$ 2,500,000</u>
Total Work to be Completed in 2023/24	<u>\$ 3,839,000</u>

2023/24 Capital Project

Capital Project #: *Transit26* **Previous #:**
Capital Project Name: *Operator Safety Barriers*
Executive Director: *Dave Reage*
Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

Procure and retrofit existing conventional fleet of 369 buses with Operator Safety Barriers to improve the workplace safety.

Impact to Service

Operator Safety Barriers are a physical driver barrier that allows the bus driver to connect and interact with passengers while protecting them from situations that may result in inappropriate physical contact. This project is to improve operator safety by retrofitting Halifax Transit fleet.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Moving Forward Together Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jan-23* **End:** *Mar-23*
Estimated Project Execution Phase Timing **Start:** *Apr-23* **End:** *Mar-24*
Estimated Asset Operational Date *Mar-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 2,685,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		2,685,000			
Capital from Operating					
Debt					

Previously Approved Budget \$ -
 2023/24 - 2026/27 Budgets 2,685,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,685,000

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	<u>\$ -</u>
<i>Operator safety barriers to retrofit the existing fleet of buses</i>	<u>\$ 2,685,000</u>
2023/24 New Activities Sub-Total	<u>\$ 2,685,000</u>
Total Work to be Completed in 2023/24	<u>\$ 2,685,000</u>

2023/24 Capital Project

Capital Project #: CE200003 **Previous #:**
Capital Project Name: Police Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Impact to Service

Appropriate level of operational vehicles for policing services. Equipment is required to upfit the vehicle for policing services.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRP Strategic Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 793,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 236,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000
Funding:					
External Funding					
Reserve					
Capital from Operating		1,000,000	1,000,000	1,500,000	1,500,000
Debt					

Detailed 2023/24 Project Work Plan:

Various vehicles including upfits (responder SUV's and trucks) \$ 236,000

Work in Process Sub-Total \$ 236,000

Replacement of various marked and unmarked light vehicles including upfits \$ 1,000,000

2023/24 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2023/24 \$ 1,236,000

2023/24 Capital Project

Capital Project #: CV210014
Capital Project Name: Transit Strategies/Studies
Executive Director: Dave Reage

Previous #:

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

The intent of this project is to undertake studies and prepare strategic plans. It includes studies required to prepare the next five year service plan for Halifax Transit, and various other studies.

Impact to Service

These studies will inform decision making and enhance the quality of transit service in Halifax.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Various planning studies and analysis \$ 200,000

Work in Process Sub-Total \$ 200,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 200,000

2023/24 Capital Project

Capital Project #: CV220016 **Previous #:** Transit4
Capital Project Name: Transit Support Vehicle Expansion
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project includes the acquisition of new additional fleet vehicles. In 2023, this includes one new additional fleet vehicle to support Halifax Transit recruitment and training.

Impact to Service

Reduced access to rentals and the HRM light vehicle pool has caused delays in new driver assessment.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Moving Forward Together

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 200,000	\$ 55,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		55,000			
Debt					

Detailed 2023/24 Project Work Plan:

1 Ferry Maintenance Truck \$ 200,000

Work in Process Sub-Total \$ 200,000

1 Transit Operations Training Vehicle \$ 55,000

2023/24 New Activities Sub-Total \$ 55,000

Total Work to be Completed in 2023/24 \$ 255,000

2023/24 Capital Project

Capital Project #: CM200003 **Previous #:**
Capital Project Name: Transit Support Vehicle Replacement
Executive Director: Dave Reage
Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair, electronic component repair, and the delivery of parts.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 75,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 56,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Funding:					
External Funding					
Reserve					
Capital from Operating		180,000	180,000	180,000	180,000
Debt					

Detailed 2023/24 Project Work Plan:

1 - replacement maintenance van \$ 66,000

Work in Process Sub-Total \$ 66,000

1 - replacement operations truck \$ 85,000

1 - replacement maintenance truck 85,000

2023/24 New Activities Sub-Total \$ 170,000

Total Work to be Completed in 2023/24 \$ 236,000

2023/24 Capital Project

Capital Project #: CV210007 **Previous #:** CM180006
Capital Project Name: Ferry and Terminal Security Capital Upgrades
Executive Director: Dave Reage

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Many of the security features on the ferries and in the terminals require life cycle enhancements or Transport Canada marine security requirements, upgrades and/or replacement. Investments are also required to mitigate new or emerging security threats in the civic and marine environment.

Impact to Service

It is imperative to carry out the manufacturer's recommended life cycle to maximize life expectancy and avoid critical failures, which would result in impacts to service. Key security investments are required to mitigate new and emerging security threats.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Moving Forward Together Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 35,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 100,000	\$ -	\$ 500,000	\$ 50,000	\$ 50,000
Funding:					
External Funding					
Reserve					
Capital from Operating			500,000	50,000	50,000
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
Alderney & Halifax Ferry Terminals - Overhead door swipe card system	\$ 35,000
Alderney & Halifax Ferry Terminals - Physical security infrastructure install	25,000
Terminal cameras - Upgrade and lifecycle management	20,000
Alderney Ferry Terminal - Waiting area - security railing upgrade	20,000
2023/24 New Activities Sub-Total	\$ 100,000
Total Work to be Completed in 2023/24	\$ 100,000

2023/24 Capital Project

Capital Project #: CM200007 **Previous #:**
Capital Project Name: Ferry Overhaul and Capital Upgrades
Executive Director: Dave Reage

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including replacements of the ramp controls and a new Marine Evacuation System (MES) equipment.

Impact to Service

It is imperative to carry out the manufacturer's recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Moving Forward Together Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 448,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 50,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Funding:					
External Funding		400,000	400,000	400,000	400,000
Reserve					
Capital from Operating		50,000	50,000	50,000	50,000
Debt					

Detailed 2023/24 Project Work Plan:

Ferry ramp controller modification \$ 40,000
Onboard washroom upgrade 10,000

Work in Process Sub-Total	<u>\$ 50,000</u>
<i>Navigation equipments upgrade - 1 vessel</i>	\$ 80,000
<i>Propulsion control equipment upgrade - 1 vessel</i>	70,000
<i>Onboard washroom upgrade</i>	10,000
<i>10,000 hour main engine overhaul</i>	290,000

2023/24 New Activities Sub-Total \$ 450,000

Total Work to be Completed in 2023/24 \$ 500,000

2023/24 Capital Project

Strategic Initiative

Capital Project #:	CV210013	Previous #:
Capital Project Name:	Mill Cove Ferry Service	
Executive Director:	Dave Reage	
Asset Category:	Vessels	
Service Area:	Transportation Services	
Project Type:	Growth	
Project Outcomes:		

Project Deliverables

The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route would provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.

Impact to Service

This would provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	Start:	Apr-21	End:	Mar-22
Estimated Project Execution Phase Timing	Start:	Apr-22	End:	Dec-26
Estimated Asset Operational Date		Mar-27		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 5,000,000	\$ 11,000,000	\$ 134,000,000	\$ 110,000,000
Funding:					
External Funding		3,650,000	8,030,000	97,820,000	80,300,000
Reserve		1,350,000	2,970,000	36,180,000	29,700,000
Capital from Operating					
Debt					

Previously Approved Budget	\$ 2,900,000
2023/24 - 2026/27 Budgets	260,000,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 262,900,000

Detailed 2023/24 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Project initiation and site preparation</i>		\$ 5,000,000
	2023/24 New Activities Sub-Total	\$ 5,000,000
	Total Work to be Completed in 2023/24	\$ 5,000,000

Other Assets

Other Assets

Page #	Project Name	Project #	2023/24				
			Project Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross	2026/27 Gross
<i>Art & Cultural Assets</i>							
H1	Cultural Assets	CP190001	\$ 368,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	<i>Subtotal - Art & Cultural Assets</i>		368,000	250,000	250,000	250,000	250,000
<i>Business Parks</i>							
H2	Aerotech Business Park	CQ220001	2,500,000	-	8,000,000	-	-
H3	Burnside & City of Lakes Industrial Park	CQ220002	30,700,000	5,000,000	17,000,000	-	-
H4	Industrial Land Acquisition and Lot Repurchase	BusPark4	-	-	2,500,000	-	-
H5	Ragged Lake Business Park	CQ220003	1,926,000	1,000,000	-	20,000,000	-
	<i>Subtotal - Business Parks</i>		35,126,000	6,000,000	27,500,000	20,000,000	-
<i>HalifACT Projects</i>							
H6	HalifACT - Critical Infrastructure Projects	CZ230600	2,665,000	2,660,000	2,600,000	10,000,000	10,000,000
H7	HalifACT - Fleet Electrification	CZ230300	6,405,000	3,175,000	7,035,000	7,535,000	2,990,000
H8	HalifACT - Municipal Building Retrofits	CZ230100	12,065,000	10,700,000	22,270,000	23,740,000	19,596,000
H9	HalifACT - Public Charging Infrastructure	CZ230200	3,343,000	1,800,000	2,200,000	500,000	500,000
H10	HalifACT - Shore Rd Resilience Improvements	CZ230400	340,000	340,000	4,400,000	-	-
H11	HalifACT - Small Projects Bundle	CZ230700	3,710,000	2,000,000	2,000,000	2,000,000	2,000,000
	<i>Subtotal - HalifACT Projects</i>		28,528,000	20,675,000	40,505,000	43,775,000	35,086,000
<i>Landfill Assets</i>							
H12	Environmental Monitoring Site Work 101 Landfill	CW190004	3,970,000	3,572,000	430,000	452,000	474,000
	<i>Subtotal - Landfill Assets</i>		3,970,000	3,572,000	430,000	452,000	474,000
<i>Natural Assets</i>							
H13	Urban Forestry Masterplan Implementation	CR210011	2,440,000	1,590,000	-	-	-
	<i>Subtotal - Natural Assets</i>		2,440,000	1,590,000	-	-	-
<i>Varied Assets</i>							
		CCV02701 -					
H14	District Capital Accounts	CCV02716	3,022,874	1,504,000	1,504,000	1,504,000	1,504,000
	<i>Subtotal - Varied Assets</i>		3,022,874	1,504,000	1,504,000	1,504,000	1,504,000
<i>Stormwater/Wastewater Assets</i>							
H15	Wastewater Oversizing	CT200009	750,000	750,000	-	-	-
	<i>Subtotal - Stormwater/Wastewater Assets</i>		750,000	750,000	-	-	-
Total - Other Assets			\$ 74,204,874	\$ 34,341,000	\$ 70,189,000	\$ 65,981,000	\$ 37,314,000

2023/24 Capital Project

Capital Project #: CP190001 **Previous #:**
Capital Project Name: Cultural Assets
Executive Director: Maggie MacDonald

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

Program Outcomes:

Project Deliverables

Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive projects and consulting services in support of cultural initiatives.

Impact to Service

Enhancement of public spaces, stewardship of cultural assets, advancement of cultural initiatives.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 135,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 118,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserve		250,000	250,000	250,000	250,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Continued work on: \$ 118,000
Museum Strategy
Cultural Facilities Plan
Assessment, maintenance, cultural planning, and initiatives

Work in Process Sub-Total	<u>\$ 118,000</u>
<i>New public art</i>	\$ 75,000
<i>Assessment, maintenance, cultural planning, and initiatives</i>	125,000
<i>Care and control of artifact collections</i>	50,000

2023/24 New Activities Sub-Total \$ 250,000

Total Work to be Completed in 2023/24 \$ 368,000

2023/24 Capital Project

Capital Project #: CQ220001 **Previous #:** CQ000007
Capital Project Name: Aerotech Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth

Program Outcomes:

Project Deliverables

The current rezoning process for Aerotech will better match market demand. In response to demand, the project will provide for new industrial lot inventory and infrastructure including streets and servicing. The new lot inventory to be sold for economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 2,500,000	\$ -	\$ 8,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserve			8,000,000		
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

\$2,500,000 approved in 2022/23 was for further design and potential grading of new lots in Aerotech subject to the rezoning of Aerotech being completed. The rezoning of Aerotech is underway but the schedule was delayed. Work plan will continue into 2023/24. \$ 2,500,000

Work in Process Sub-Total \$ 2,500,000

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ 2,500,000

2023/24 Capital Project

Capital Project #: CQ220002 **Previous #:** CQ000008
Capital Project Name: Burnside & City of Lakes Industrial Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth

Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 25,700,000	\$ 5,000,000	\$ 17,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserve		5,000,000	17,000,000		
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

\$26,250,000 approved in 2022/23 was for the continued development of Phase 13 Burnside and primarily the construction of Phase 13-2. Phase 13-2 design has been revised to accommodate a potential large economic development opportunity. Phase 13-2 is anticipated to go to tender in Spring 2023 with construction to follow upon award of tender. Design of Phase 13-3 Burnside continues to advance in sequence with a completion in 2023. Current plan is to tender for construction in 2024/25.
\$ 25,700,000

Work in Process Sub-Total \$ 25,700,000

Additional funding of \$5,000,000 has been requested as a contingency for yet to be determined changes to Phase 13-2 preparation related to the economic development opportunity.
\$ 5,000,000

2023/24 New Activities Sub-Total \$ 5,000,000

Total Work to be Completed in 2023/24 \$ 30,700,000

2023/24 Capital Project

Capital Project #: *BusPark4* **Previous #:** *CQ000011*
Capital Project Name: *Industrial Land Acquisition and Lot Repurchase*
Executive Director: *John MacPherson*

Asset Category: *Business Parks*
Service Area: *General Government*
Project Type: *Growth*

Program Outcomes:

Project Deliverables

This project account allows for the purchase of new industrial lands to support the supply of industrial lot inventory in HRM. The project account also allows for the potential repurchase of lot inventory under the pre-approved terms and conditions of Regional Council and sale contract conditions.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: *Prosperous Economy*
 Strategy: *Halifax Economic Growth Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
Funding:					
External Funding					
Reserve			2,500,000		
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total \$ -

2023/24 New Activities Sub-Total \$ -

Total Work to be Completed in 2023/24 \$ -

2023/24 Capital Project

Capital Project #: CQ220003 **Previous #:** CQ000006
Capital Project Name: Ragged Lake Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth

Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The expansion of industrial employment lands at Ragged Lake is dependent upon the initiation and approval of a secondary planning process.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 926,000	\$ 1,000,000	\$ -	\$ 20,000,000	\$ -
Funding:					
External Funding					
Reserve		1,000,000		20,000,000	
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Funding approved in 2022/23 was for continued background studies required for considerations of initiating a secondary planning process for the potential expansion of the Ragged Lake Industrial Employment Lands. Studies will continue into 2023/24. \$ 926,000

Work in Process Sub-Total \$ 926,000

Additional funding is for further study work in 2023/24 and potential design work pending the timing of potential initiation of Municipal Planning Strategy amendments. \$ 1,000,000

2023/24 New Activities Sub-Total \$ 1,000,000

Total Work to be Completed in 2023/24 \$ 1,926,000

HalifACT - Climate Action Plan

Project CB200012 - HalifACT - Climate Action Plan was approved in the 2022/23 Budget. Years 2022/23-2025/26 were approved as a multi-year budget. Budget funding approval is summarized below:

Project #	Project Name	2022/23	2023/24	2024/25	2025/26
CB200012	HalifACT - Climate Action Plan	9,960,000	26,950,000	41,420,000	41,240,000

For 2023/24, the HalifACT project will be split into 7 projects to facilitate project management and improve accountability to stakeholders. The breakdown and proposed funding is outlined in the table below. Totals are not the same as estimated in the 2022/23 Capital Budget; they have been revised to reflect expected cash flows.

The capital budgets for the HalifACT group of projects will be managed at the collective level, rather than individual projects. Some transfers may occur between projects as project delivery proceeds.

Project #	Project Name	2023/24	2024/25	2025/26	2026/27
CZ230600	HalifACT - Critical Infrastructure Projects	2,660,000	2,600,000	10,000,000	10,000,000
CZ230300	HalifACT - Fleet Electrification	3,175,000	7,035,000	7,535,000	2,990,000
CZ230100	HalifACT - Municipal Building Retrofits	10,700,000	22,270,000	23,740,000	19,596,000
CZ230200	HalifACT - Public Charging Infrastructure	1,800,000	2,200,000	500,000	500,000
CZ230400	HalifACT - Shore Rd Resilience Improvements	340,000	4,400,000	-	-
CZ230700	HalifACT - Small Projects Bundle	2,000,000	2,000,000	2,000,000	2,000,000
Total HalifACT Group		20,675,000	40,505,000	43,775,000	35,086,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CZ230100 **Previous #:** CB200012
Capital Project Name: HalifACT - Municipal Building Retrofits
Executive Director: John MacPherson
Asset Category: Buildings/Facilities
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Implementation of energy and emission reduction measures for municipally owned buildings

Impact to Service

Reduced reliance on fossil fuel heating sources; anticipated operational savings. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,365,000	\$ 10,700,000	\$ 22,270,000	\$ 23,740,000	\$ 19,596,000
Funding:					
External Funding					
Reserve		10,700,000	22,270,000	23,740,000	19,596,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Carryforward 22/23 retrofit activities \$ 1,365,000

	Work in Process Sub-Total	<u>\$ 1,365,000</u>
<i>Proposed 23/24 deep energy retrofits:</i>		<u>\$ 10,700,000</u>
<i>Eastern Shore</i>		
<i>Cole Harbour Place</i>		
<i>North Preston Community Centre</i>		
<i>Other municipal buildings</i>		

2023/24 New Activities Sub-Total \$ 10,700,000

Total Work to be Completed in 2023/24 \$ 12,065,000

2023/24 Capital Project

Strategic Initiative

Capital Project #: CZ230700 **Previous #:** CB200012
Capital Project Name: HalifACT - Small Projects Bundle
Executive Director: John MacPherson

Asset Category: Varied
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

General climate action projects across HRM including solar installations, green infrastructure projects, and demonstration projects. This account will allow HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

Impact to Service

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *HalifACT*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 1,710,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserve		2,000,000	2,000,000	2,000,000	2,000,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

General climate action projects across HRM including solar installations, green infrastructure projects, and demonstration projects. \$ 1,710,000

Work in Process Sub-Total \$ 1,710,000

General climate action projects across HRM including solar installations, green infrastructure projects, and demonstration projects. \$ 2,000,000

2023/24 New Activities Sub-Total \$ 2,000,000

Total Work to be Completed in 2023/24 \$ 3,710,000

2023/24 Capital Project

Capital Project #: CW190004 **Previous #:**
Capital Project Name: Environmental Monitoring Site Work 101 Landfill
Executive Director: Brad Anguish

Asset Category: Landfill
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, landfill gas controls, site maintenance and repairs on a priority basis.

Impact to Service

Ensure the site continues to meet the requirements of a closed landfill.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Waste Resource Strategy Review*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 78,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 398,000	\$ 3,572,000	\$ 430,000	\$ 452,000	\$ 474,000
Funding:					
External Funding					
Reserve		3,572,000	430,000	452,000	474,000
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Cap and drainage repairs/ gas control and treatment. \$ 417,000

Work in Process Sub-Total	<u>\$ 417,000</u>
<i>Upgrade to gas control and treatment, and associated final cover improvements.</i>	\$ 3,413,000
<i>Water monitoring program</i>	80,000
<i>Data gap analysis associated with gas control and treatment.</i>	60,000

2023/24 New Activities Sub-Total \$ 3,553,000

Total Work to be Completed in 2023/24 \$ 3,970,000

2023/24 Capital Project

Capital Project #: CR210011 **Previous #:**
Capital Project Name: Urban Forestry Plan Implementation
Executive Director: Brad Anguish

Asset Category: Natural Assets
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Accelerate implementation of the 10-year street tree planting target set out in the Urban Forestry Master plan.

Impact to Service

Addition of 1,900 trees to Urban Forestry's annual planting program.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Urban Forest Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,262,000

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ 850,000	\$ 1,590,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve					
Capital from Operating		1,590,000			
Debt					

Detailed 2023/24 Project Work Plan:

Plant 1,100 trees \$ 850,000

Work in Process Sub-Total \$ 850,000

Plant approximately 1,900 trees \$ 1,510,000
Temporary contract supervisor 80,000

2023/24 New Activities Sub-Total \$ 1,590,000

Total Work to be Completed in 2023/24 \$ 2,440,000

District Capital Accounts

Project Name	Project #	Estimated		2023/24			
		Carry Over	2023/24 Gross	Project	2024/25 Gross	2025/26 Gross	2026/27 Gross
		from 2022/23		Work Plan			
DISTRICT 1 - Cathy Deagle-Gammon	CCV02701	\$ -	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02702	\$ -	94,000	94,000	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02703	\$ 62,909	94,000	156,909	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02704	\$ 85,710	94,000	179,710	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02705	\$ 19,102	94,000	113,102	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02706	\$ 234,373	94,000	328,373	94,000	94,000	94,000
DISTRICT 7 - Waye Mason	CCV02707	\$ -	94,000	94,000	94,000	94,000	94,000
DISTRICT 8 - Lindell Smith	CCV02708	\$ 271,278	94,000	365,278	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02709	\$ 108,323	94,000	202,323	94,000	94,000	94,000
DISTRICT 10 - Kathryn Morse	CCV02710	\$ 113,727	94,000	207,727	94,000	94,000	94,000
DISTRICT 11 - Patti Cuttell	CCV02711	\$ 76,402	94,000	170,402	94,000	94,000	94,000
DISTRICT 12 - Iona Stoddard	CCV02712	\$ 371,791	94,000	465,791	94,000	94,000	94,000
DISTRICT 13 - Pam Lovelace	CCV02713	\$ 28,690	94,000	122,690	94,000	94,000	94,000
DISTRICT 14 - Lisa Blackburn	CCV02714	\$ -	94,000	94,000	94,000	94,000	94,000
DISTRICT 15 - Paul Russell	CCV02715	\$ 24,844	94,000	118,844	94,000	94,000	94,000
DISTRICT 16 - Tim Outhit	CCV02716	\$ 121,725	94,000	215,725	94,000	94,000	94,000
Total - District Capital Accounts		\$ 1,518,874	\$ 1,504,000	\$ 3,022,874	\$ 1,504,000	\$ 1,504,000	\$ 1,504,000

2023/24 Capital Project

Capital Project #: CT200009 **Previous #:**
Capital Project Name: Wastewater Oversizing
Executive Director: Kelly Denty

Asset Category: Stormwater/Wastewater
Service Area: Environmental & Public Health
Project Type: Growth

Program Outcomes:

Project Deliverables

This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2023/24	2024/25	2025/26	2026/27
Gross Capital Budget	\$ -	\$ 750,000	\$ -	\$ -	\$ -
Funding:					
External Funding		750,000			
Reserve					
Capital from Operating					
Debt					

Detailed 2023/24 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Wastewater oversizing along Wyse Rd and other select corridors, depending on Halifax Water integration program.</i>	\$ 750,000

2023/24 New Activities Sub-Total	\$ 750,000
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Total Work to be Completed in 2023/24	\$ 750,000
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HALIFAX