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REVISED
Feb 21/23
Attachment 2 - slide 26 only

Item No. 6.1
Budget Committee
February 14, 2023

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: February 8, 2023

SUBJECT: **Proposed 2023/24 Public Works Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 8, 2022, staff are required to present the draft 2023/24 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Budget Committee:

1. Direct the Chief Administrative Officer to incorporate the Public Works proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 Operating Budget;
2. Recommend that Regional Council approve the Community Monitoring Committee operating budget of \$79,000 as currently allocated within the Public Works proposed 2023/24 Budget and Business Plan prior to February 28, 2023.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop plans to advance these outcomes.

As part of the design of the 2023/24 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2023/24 Public Works Budget and Business Plan consistent with the 2021-2025 Strategic Priorities Plan approved on December 1, 2020, as well as fiscal direction provided on November 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

Further, it is noted that on November 22, 2022, Halifax Regional Council approved an amending agreement with the Halifax Waste Resource Society in relation to community monitoring of the Otter Lake Waste Processing and Disposal Facility. The amending agreement addresses financial, administrative, and governance concerns identified by HRM staff in its report to Regional Council on April 5, 2022. The amending agreement is subject to HRM approving the Community Monitoring Committee (CMC) budget allocation for 2023/24 by February 28, 2023. This is to ensure that the CMC can make the necessary changes in response to the amending agreement, which is effective April 1, 2023. The CMC has proposed a budget allocation of \$79,000 for 2023/2024. Staff believe this is reasonable and is recommending approval of the proposed allocation. For fiscal years 2019/2020, 2020/2021, and 2021/2022 actual CMC expenditures were between \$69,252 and \$76,385.

As part of the budget process, Regional Council may be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

Reductions and Over Budget Options

This report includes several options for both budget reductions and budget overs, for BAL consideration and/or immediate approval (where necessary) to provide sufficient contract notice to achieve estimated 2023/24 budget reductions.

It is also noted that Briefing Notes are attached to this report regarding funding for street recapitalization (BN029 – added to the BAL November 25, 2022) and funding for new sidewalks (BN030 – added to the BAL January 20, 2023) in support of the BAL process, as already directed by Regional Council.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2023/24 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to specifically amend the Budget and Business Plan through the following motion(s):

1. That the Budget Committee include a revenue increase of \$656,000 to increase pay station hourly rates by 25% as outlined in Briefing Note BN017 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
2. That the Budget Committee recommend that Regional Council approve a reduction of \$390,000 for the elimination of bulky waste / white good curbside collection and CFC removal program as outlined in Briefing Note BN018 within the proposed 2023/24 Public Works budget. (The wording of this motion reflects the need to provide 60 days' notice to amend the Curbside Collection Agreements to achieve the stated budget reduction. This motion requires ratification by Regional Council prior to April 1, 2023).
3. That the Budget Committee recommend that Regional Council approve a reduction of \$900,000 for the elimination of summer weekly green cart organics collection as outlined in Briefing Note BN019 within the proposed 2023/24 Public Works budget. (The wording of this motion reflects the need to provide

60 days' notice to amend the Curbside Collection Agreements to achieve the stated budget reduction. This motion requires ratification by Regional Council prior to April 28, 2023).

4. That the Budget Committee include a revenue increase of \$110,000 to increase the commercial organics processing tip fee from \$90 to \$100 per tonne as outlined the Briefing Note BN020 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
5. That the Budget Committee include a reduction of \$150,000 to reduce household special waste mobile events from 17 to 11 as outlined the Briefing Note BN021 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
6. That the Budget Committee include a revenue increase of \$538,000 to introduce Saturday paid parking as outlined the Briefing Note BN022 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
7. That the Budget Committee include a revenue increase of \$25,000 for street permit fees increase as outlined the Briefing Note BN023 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
8. That the Budget Committee include a reduction of \$600,000 for the Senior Snow Program as outlined the Briefing Note BN024 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
9. That the Budget Committee include a reduction of \$1,000,000 for transit stop snow clearing as outlined in Briefing Note BN025 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
10. That the Budget Committee include an increase of \$350,000 for a performance-based towing program as outlined in Briefing Note BN026 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as an operating over budget option for consideration.
11. That the Budget Committee include a reduction of up to \$6,500,000 for the elimination of contracted sidewalk snow clearing as outlined in Briefing Note BN027 within the proposed 2024/25 Public Works budget to the Budget Adjustment List as an operating under budget option for consideration.
12. That the Budget Committee include an increase of approximately \$500,000 for the paving of municipally owned gravel roads as outlined in Briefing Note BN028 within the proposed 2023/24 Public Works budget to the Budget Adjustment List as a capital over budget option for consideration.

ATTACHMENTS

- Attachment 1 – 2023/24 Public Works Proposed Budget and Business Plan
- Attachment 2 – 2023/24 Public Works Proposed Budget and Business Plan Presentation
- Attachment 3 – Briefing Note BN017 – Increase Pay Station Hourly Rates by 25%
- Attachment 4 – Briefing Note BN018 – Elimination of Bulky Waste – White Good Curbside Collection and CFC Removal Program
- Attachment 5 – Briefing Note BN019 Elimination of Summer Weekly Green Cart Organics Collection
- Attachment 6 – Briefing Note BN020 – Increase Commercial Organics Processing Tip Fee
- Attachment 7 – Briefing Note BN021 – Reduce Household Special Waste Mobile Events from 17 to 11
- Attachment 8 – Briefing Note BN022 – Introduce Saturday Paid Parking
- Attachment 9 – Briefing Note BN023 – Street Permit Fees Increase
- Attachment 10 – Briefing Note BN024 – Senior Snow Program
- Attachment 11 – Briefing Note BN025 – Transit Stop Snow Clearing Reduction

Attachment 12 – Briefing Note BN026 – Performance-Based Towing Program
Attachment 13 – Briefing Note BN027 – Elimination of Contracted Sidewalk Snow Clearing
Attachment 14 – Briefing Note BN028 – Paving of Municipally Owned Gravel Roads
Attachment 15 – Briefing Note BN029 – Funding for Street Recapitalization
Attachment 16 – Briefing Note BN030 – Increase to New Sidewalk Program

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Brad Anguish, Executive Director, Public Works, 902.490.4855

Report Approved by: Denise Schofield, Deputy Chief Administrative Officer, Citizen Services, 902.490.4078

PUBLIC WORKS





2023/24 BUDGET AND BUSINESS PLAN




MISSION

WE TAKE PRIDE IN PROVIDING HIGH-QUALITY PUBLIC WORKS SERVICES TO BENEFIT OUR CITIZENS. WE MAKE A DIFFERENCE.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

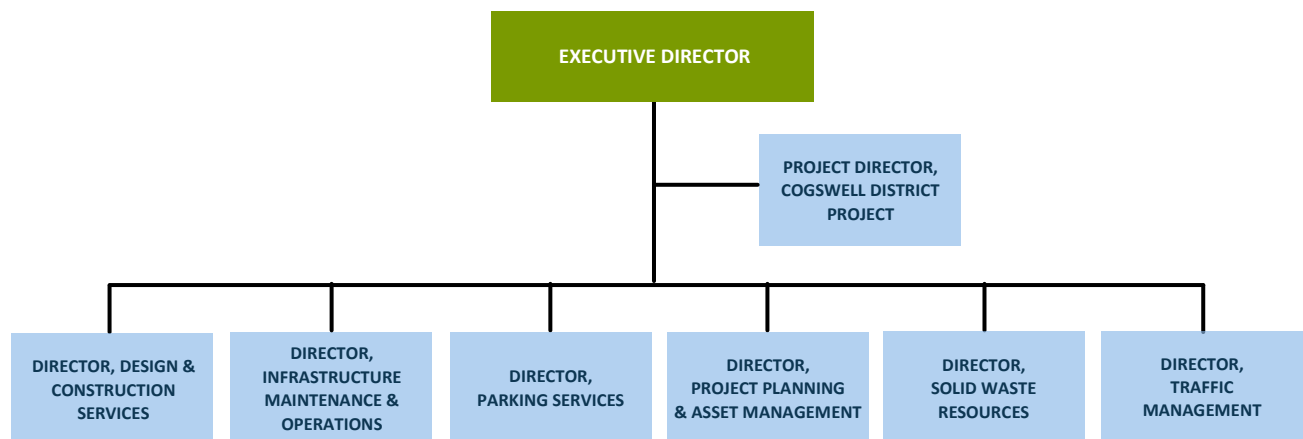


Strategic initiatives or deliverables supporting HalifACT

OVERVIEW

Public Works (PW) is committed to advancing Regional Council's priority areas while ensuring our city is accessible, inclusive, and safe.

ORGANIZATION CHART





FULL TIME EQUIVALENT COUNTS









Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	410.4
Transferred Positions:	
Environmental Professional	1.0
New Positions:	
Design Technologist Intern	0.7
Business Analyst Intern	0.7
Traffic Operations Engineer	1.0
Compliance Officer I	1.0
Construction Instructor (Temporary)	0.8
Co-op Student Urban Forestry (Recurring Term)	0.3
Co-op Student Urban Forestry (Recurring Term)	0.7
Seasonal Labourer – Spring Garden	(0.4)
Capital Changes:	
Project Manager	2.0
Total Changes	7.8
Total Budgeted 2023/24 FTEs	418.2

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Active Transportation Priorities Plan	The Active Transportation Priorities Plan aims to establish safer and connected walking and bicycling infrastructure across the municipality, increase the number of people using active modes, and improve infrastructure safety through facility design and education.	 Connected & Healthy Long Range Mobility Planning
All Ages and Abilities Regional Centre Bicycle Network	When fully constructed, the All Ages and Abilities (AAA) Regional Centre Bicycle Network will represent approximately 50 km of connected bicycle facilities that are designed to be accessible for people of all ages and abilities. The network includes protected bike lanes, multi-use pathways, local street bikeways, and structures that connect where people live to where they work, shop, learn, access services, relax, and enjoy recreation activities.	 Connected & Healthy Long Range Mobility Planning

Initiative	Description	Priority & Outcome
Cogswell District Project	<p>The Cogswell District project will transform aging, underutilized transportation infrastructure into a vibrant, mixed-use neighborhood, reintegrating historic aspects of downtown and the waterfront within the north end of the city. Construction of the road network is estimated to be complete by 2026.</p>	 Economic Growth
Improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT	<p>The municipality will improve waste diversion and align Halifax's Solid Waste Strategy with HalifACT to promote waste diversion through education and enforcement – focusing on municipal facilities, multi-residential buildings, and reducing single-use plastics community-wide. Further alignment of this strategy includes promoting the circular economy, reviewing the municipality's recycling program, and supporting the development and commissioning of a new organics processing facility.</p>	 Net-Zero Emissions 
Road Safety - Photo Enforcement	<p>To improve road safety, Public Works will implement recommendations from the 2021/22 Photo Enforcement Feasibility Study.</p>	 Safe & Accessible Mobility Network
Strategic Road Safety Plan	<p>Public Works will continue to lead and support the road safety plan implementation throughout the organization with the goal of reducing fatal and injury collisions. This includes collaboration with Corporate Communications for education/engagement, with Police for enforcement, and Province of NS for regulations and infrastructure.</p>	 Safe & Accessible Mobility Network
Transportation Capital Asset Renewal	<p>Municipal staff will work with Regional Council to articulate what a "Well-Maintained Transportation Network" means for the municipality as part of the Transportation Capital Asset Renewal strategy. This includes defining levels of service and/or performance targets for transportation related assets (e.g., streets, sidewalks, walkways, etc.) and will help identify funding requirements to maintain assets at an acceptable level.</p>	 Safe & Accessible Mobility Network
Urban Forest Management Plan	<p>Public Works will develop and implement the next iteration of the Urban Forest Management Plan that aims to protect and grow the municipal urban tree canopy.</p>	 Protected & Sustainable Environment 

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Cogswell District Project	\$ -	\$ -	\$ -	\$ 152,500	\$ 152,500	-
Executive Director's Office	535,922	528,500	528,500	554,600	26,100	4.9
Infrastructure Maintenance & Operations	46,256,278	55,751,500	57,005,500	57,774,300	2,022,800	3.6
Parking Services	(2,203,938)	(5,551,300)	(5,252,400)	(6,355,000)	(803,700)	14.5
Project Planning & Asset Management	1,552,194	1,930,800	1,673,000	2,151,900	221,100	11.5
Solid Waste Resources	33,442,279	34,017,900	35,720,950	35,734,300	1,716,400	5.0
Traffic Management	13,805,477	10,330,400	10,080,400	10,410,000	79,600	0.8
Design & Construction Services	3,369,562	4,016,700	3,763,100	4,256,700	240,000	6.0
Net Total	\$ 96,757,776	\$ 101,024,500	\$ 103,519,050	\$ 104,679,300	\$ 3,654,800	3.6

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 26,390,617	\$ 29,502,700	\$ 28,891,200	\$ 30,954,700	\$ 1,452,000	4.9
Office	154,124	197,650	177,050	191,150	(6,500)	(3.3)
External Services	71,668,345	80,564,500	83,835,650	83,963,700	3,399,200	4.2
Supplies	459,999	385,750	390,050	393,050	7,300	1.9
Materials	2,782,007	2,563,500	2,487,100	2,550,200	(13,300)	(0.5)
Building Costs	3,137,621	3,393,500	3,368,500	3,388,800	(4,700)	(0.1)
Equipment & Communications	362,437	347,200	360,600	309,400	(37,800)	(10.9)
Vehicle Expense	188,667	116,500	131,300	27,000	(89,500)	(76.8)
Other Goods & Services	1,770,532	1,990,800	2,013,700	2,002,300	11,500	0.6
Interdepartmental	20,529	31,000	32,400	19,000	(12,000)	(38.7)
Other Fiscal	4,180,860	(22,000)	(22,000)	(30,000)	(8,000)	36.4
Total Expenditures	111,115,740	119,071,100	121,665,550	123,769,300	4,698,200	3.9



Revenues	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Transfers from other Govts	\$ (3,965,764)	\$ (3,283,000)	\$ (4,038,000)	\$ (3,387,000)	\$ (104,000)	3.2
Fee Revenues	(8,420,573)	(12,906,600)	(12,325,000)	(13,885,000)	(978,400)	7.6
Other Revenue	(1,971,627)	(1,857,000)	(1,783,500)	(1,818,000)	39,000	(2.1)
Total Revenues	(14,357,965)	(18,046,600)	(18,146,500)	(19,090,000)	(1,043,400)	5.8
Net Total	\$ 96,757,776	\$ 101,024,500	\$ 103,519,050	\$ 104,679,300	\$ 3,654,800	3.6


OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 101,024,500
Compensation Changes:	
Collective agreement increases, individual salary adjustments, and compensation changes	963,900
New positions	602,600
Increase in vacancy management target	(114,500)
Revenue Adjustments:	
Net increase in parking revenue	(978,400)
Increase in Solid Waste diversion credits	(90,000)
Decrease in miscellaneous revenue	25,000
Other Budget Adjustments:	
Increase to winter operations snow contracts	1,569,700
Increase to solid waste contracts	1,628,900
Front End Processor / Waste Stabilization Facility standby costs	200,000
Net decrease in Traffic Management contracts	(250,000)
Increases in costs related to Operating Cost of Capital	479,200
Additional reductions exercise:	
Operating budget reductions	(381,600)
Total Proposed Changes	\$ 3,654,800
2023/24 Budget	\$ 104,679,300

SERVICE AREA PLANS



EXECUTIVE DIRECTOR'S OFFICE

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Vehicle Technology	To support service delivery, IT will lead the implementation of a reliable and permanent technology solution for in-vehicle network connectivity.	 Well-Managed	T - Q2 2023/24
Halifax Water Service Level Agreement	Lead by Legal Services, Public Works Executive Director's Office will collaborate to update the Service Level Agreement with Halifax Water.	 Well-Managed	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Photo Enforcement	To improve road safety, Public Works will collaborate with Province of Nova Scotia to develop a legislative and regulatory framework that enables the use of photo enforcement to improve traffic / parking enforcement efficiency and effectiveness.	 Safe & Accessible Mobility Network	T - Q4 2023/24

COGSWELL DISTRICT PROJECT

The Cogswell District Project is committed to supporting Regional Council priorities by transforming existing land and infrastructure into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Cogswell District Project Year 2	The Cogswell team will deliver Year 2 of the Construction Plan which includes demolition of remaining suspended interchange structures, completion of Granville Park, continuing construction of the new street grid and installation of associated sanitary, storm, gas, telecoms and power infrastructure, and commencement of roundabout construction.	 Economic Growth	T - Q4 2023/24
Cogswell Art and Commemoration	The Cogswell project team will support Parks & Recreation in the development of the Cogswell Art & Commemoration Program Plan, which will include engagement with African Nova Scotian and Mi'kmaq communities.	 Inclusive Communities	EST - Q4 2023/24

PARKING SERVICES

Parking Services is committed to supporting Regional Council priorities through the administration and implementation of policies, by-laws and regulations related to parking and curbside management. Activities include monitoring of parking supply and demand management, provision of enforcement services, management of new parking technology systems, working with internal stakeholders to integrate parking needs into roadway projects, and working with business districts and other parking providers to ensure the service of parking is efficient and effective.

Services Delivered

Equipment Management. This service is responsible for the management and maintenance of parking equipment including pay stations and handhelds.

Off-Street Parking. This service is responsible for the management and oversight of municipal off-street parking assets including Metro Park.

Parking Enforcement. This service ensures public safety, maintains traffic flow requirements as directed by signage, and enforces the general rules of the road under legislation of the Motor Vehicle Act, By-law P-500, and Winter Parking Regulations.

Parking Permit Management. This service is responsible for the administration of the Parking Permits By-law P-1200 including issuing and enforcing residential, commuter, contractor, carshare and student permits across the region.

Parking Supply and Curbside Management. This service provides and manages on-street parking and loading controls, policy, supply inventory, and demand projection.

Parking Technology Solution Management. This service manages parking solution software, online portal, and ticket life-cycle process.

Parking Ticket Management and Administration. This service is responsible for maintaining ticket and enforcement master data, responding to, and managing ticket appeals and court docket administration.






Service Delivery Performance Measures

Accessible Parking

Performance Measures	2017	2018	2019	2020	2021	2022
Number of accessible parking tickets issued	1,257	1,080	1,701	1,741	1,710	3,462

Parking Services Outputs

Performance Measures ¹	2020	2021	2022	% Increase 2021 – 2022
Tickets issued	105,219	111,455	118,774	6.6
Tickets paid prior court	79.8%	85.9%	88.2% ²	2.3
Permits issued		6,254	7,769	24.2
Service request		17,354	17,805	2.6
Paid sessions		869,365	968,682	11.4
Notes: 1) January to December 2022 2) Predicted				

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
By-laws P-1200 and P-500	Parking Services will implement and communicate any changes to By-laws P-1200 On-Street Parking and P-500 Parking Meter as directed by Regional Council.	 Exceptional Customer Service	T - Q2 2023/24
License Plate Recognition Software	To enable efficient monitoring and enforcement of parking in residential areas, Parking Services will finalize the procurement, testing and implementation of License Plate Recognition software in two parking vehicles.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Service Optimization – Parking Services	Using the results from the Corporate Dashboard Initiative, Parking Services will implement changes to enforcement scheduling and resource allocation to align with service demands.	 Well-Managed	T - Q4 2023/24
Service Optimization – Memorandums of Understanding	Staff will finalize memorandums of understanding with other jurisdictions to complete out of province plate look ups, resulting in increased revenue and behaviour change.	 Well-Managed	T - Q4 2023/24
Traffic Sign Regulation Modernization	To improve operational efficiency, Parking Services will partner with Traffic Management to lead a green belt project that develops new processes for the creation and management of traffic sign regulation forms.	 Safe & Accessible Mobility Network	T - Q2 2024/25

PROJECT PLANNING & ASSET MANAGEMENT

Project Planning & Asset Management provides professional and technical services that include surveying, asset management, pavement and materials engineering, active transportation planning, capital planning, and quality management to support development and delivery of the transportation capital programs.

Services Delivered

Active Transportation General Projects. This service is responsible for the education, promotion, monitoring, testing programs, studies and amenity improvements for Road and Active Transportation projects.

Active Transportation Management. This service supports the implementation of the municipalities active transportation (AT) roadway and regional trail programs.

Asset Management. This service is responsible for the collection of condition data, establishing levels of service, and developing long-term funding plans for the street network, curb, sidewalks, pedestrian ramps, street to street walkways, multi-use pathways, and on-road bicycling facilities.

Roads and Active Transportation Capital Projects. This service is responsible for planning, project selection, pre-engineering, integration, quality management, and surveying for the Roads and Active Transportation Capital Program.

Survey Support for Municipal Business Units. This service provides topographic and legal survey services to other divisions within Public Works and to other municipal business units including Transit, Parks & Recreation, Property, Fleet & Environment, and Legal & Legislative Services.

Service Delivery Performance Measures







Recapitalization Budget Spent vs. Kilometers Paved vs. Pavement Quality Index




Performance Measures	2016	2017	2018	2019	2020	2021	2022	2023
Annual kilometers paved	66.89	83.54	56.73	52.42	41.09	48.40	37.61	51.35 ¹
Pavement Quality Index	72.1	-	70.6	-	69.1	66.9 ¹	64.9 ¹	63.6 ¹
Recapitalization investment (\$)	23,925,544	33,700,454	30,152,801	32,609,496	30,184,263	36,668,077	32,690,000	52,200,000
Notes:	1) Predicted							

Performance Measures Analysis

The annual kilometers paved has decreased due to several factors including increased unit rates / project costs, Integrated Mobility Plan (IMP) and Complete Street guiding principles, and reduction in the preventative maintenance / minor rehabilitation program. Complete Street elements including curb extensions, refuge medians, potential sidewalks, etc. are added to preventative maintenance / minor rehabilitation projects which increase project costs and decreases the annual kilometers paved.

In 2016 the municipality adopted a new pavement condition data collection methodology. The new data collection methodology involves collecting condition data biennially using a multi-function data collection vehicle. As a result, no data was collected in 2017, 2019, and 2021. The 2022 data is currently being processed and will be available by end of Q4 2022/23. In 2022 the municipality shifted reporting from measuring Pavement Condition Index (PCI) to Pavement Quality Index (PQI).

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Active Transportation Priorities Plan	Project Planning and Asset Management will review and recommend updates to the Active Transportation Priorities Plan.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24
Asset Management - Existing Curbs	To improve asset management practices, a target Level of Service will be recommended to Regional Council regarding the long-term capital and maintenance requirements of existing curbs.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Hot Mix Asphalt Concrete Specification	To improve municipal construction practices and procedures, Project Planning & Asset Management will engage a third-party consultant to develop a new specification for hot mix asphalt concrete. This update is aimed at optimizing asphalt concrete performance and extending pavement life.	 Well-Managed	T - Q4 2023/24
Infrastructure Planning Tool	To improve right-of-way construction planning and coordination throughout the municipality, Project Planning & Asset Management will work with Information Technology to explore the implementation of a collaborative Infrastructure Planning Tool (mapping software) which includes developing an interactive map of all planned construction projects.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24
Multi-Year Capital Plan Development	To improve right-of-way construction planning and coordination throughout the municipality, Project Planning & Asset Management will develop detailed two-year Street Recapitalization work plans for Regional Council approval.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24
Municipal Owned Gravel Road Paving Prioritization Procedure	Project Planning & Asset Management will examine the gravel road paving prioritization / selection process and recommend a sustainable approach to address the potential paving of remaining municipally owned gravel roads.	 Well-Managed	T - Q3 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Pavement Level of Service Review	Project Planning & Asset Management will analyze the 2022 pavement condition data against the street network Level of Service to provide updated asset investment recommendations to Regional Council.	 Safe & Accessible Mobility Network	T – Q3 2023/24
Rural Sidewalk Program	Pending Regional Council approval, Project Planning & Asset Management will begin implementation of a Rural Sidewalk Program.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24
Shared Micro-Mobility Pilot Project	Pending Regional Council approval of a micro-mobility by-law, Planning & Asset Management will commence planning activities for a bike and e-scooter share pilot project.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24

DESIGN & CONSTRUCTION SERVICES

Design & Construction Services provides professional and technical services that include engineering design, project management, construction administration, and associated administration to support delivery of the transportation capital programs.





Services Delivered

Bridge Inspection Program. This service is responsible for Level II and III bridge inspection programs.

Design and Construction Support for Municipal Business Units. This service provides project management, preliminary and detailed engineering design, tendering, construction inspection, and administration services to municipal business units to support other transportation capital programs such as transit, strategic transportation, multi-modal, and business park projects.

Transportation Capital Projects. This service is responsible for planning and project selection for bridges, retaining walls, and roadside barriers.

Transportation Capital Project Delivery. This service is responsible for project management, preliminary and detailed engineering design, tendering and construction inspection, and administration of Street and Road, Active Transportation, and Road Safety capital programs.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Construction Production Rate Analysis	To support Responsible Administration, Design & Construction Services will review existing construction production rates, and produce a guide for construction, design, and project management teams to more accurately develop construction timelines.	 Well-Managed	T - Q4 2023/24
Project Management Implementation Plan	To provide enhanced project accountability, a multi-year project management best practice implementation plan will be developed for the transportation construction program. The first phase includes defining roles and responsibilities across impacted business units.	 Connected & Healthy Long Range Mobility Planning	T - Q4 2023/24
Retaining Wall Policy	To support asset management best practices, Design & Construction Services will develop a retaining wall asset ownership policy.	 Well-Managed	T - Q4 2023/24
Work Safe Practice Process – Phase 1	To facilitate a safe workplace and building on previous plans, a Safe Work Practice Plan will be developed in partnership with Corporate Safety, outlining safety requirements for the Construction division, Administration team and Director’s office.	 Healthy & Safe Workplace	T - Q4 2023/24

INFRASTRUCTURE MAINTENANCE & OPERATIONS

Infrastructure Maintenance & Operations is committed to supporting Regional Council priorities through maintenance operations to ensure a safe, clean, and sustainable multi-modal transportation network. Services include urban forestry, management of assets in the right-of-way, inspection of bridges, snow and ice control, emergency event response and road / sidewalk / active transportation infrastructure maintenance.

Services Delivered

Bridge Maintenance. This service is responsible for the maintenance of bridges to ensure safety and cleanliness.

Emergency Response. This service includes restoration activities in response to impacts from extreme weather events such as hurricanes and snow bombs.

Mobility Tactical Support. This service is responsible to provide enhanced oversight, installation, inspection, modifications, and maintenance services for year-round conditions as well as for other newly implemented infrastructure in the right-of-way related to the Integrated Mobility Plan.

Municipal-Wide Maintenance. This service provides maintenance services spanning multiple departments and is provided across the entire municipality.

Service Delivery. This service includes inspection of assets in the right-of-way, road patrol, customer service, scheduling and tracking of maintenance, and preventative maintenance activities related to municipal assets.

Sidewalk Maintenance. This service is responsible for the maintenance of sidewalks to ensure safety and cleanliness.

Special Event Response. This service supports special events, planning, resource identification / assignment, and asset inventory and control.

Street Maintenance. This service is responsible for the maintenance of streets to ensure safety and cleanliness including but not limited to asphalt repairs, crack sealing, and street sweeping.

Urban Forest Management. This service is responsible for urban forest management and includes street tree planting, tree protection consultation, pruning, cleanup, invasive species, consultation / support for parks tree programs, and urban canopy management and maintenance.

Winter Operations. This service is responsible for the removal of snow and ice from municipal sidewalks and streets.

Service Delivery Performance Measures

Potholes







Potholes	2019		2020		2021		2022	
	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified ¹	Projected Completed Within Standard
Priority 1 ²	3,866	54.6%	1,264	78.2%	817	79%	3,710	62%
Priority 2 ³	6,484	99.7%	4,022	100%	3,150	99%	4,535	100%
Total	10,350		5,286		3,967	-	8,245	-
Notes:	1) As of November 30, 2022 2) Priority 1 pothole – 8 cm or greater in depth 3) Priority 2 pothole – less than 8 cm in depth							



Urban Forests

Urban Forests Measure	2022/23 Planned	2022/23 Actual	2023/24 Planned
Trees planted	3,100	2,007	3,100

Performance Measures Analysis

- Potholes.** Trucking blockades resulted in shortage of Aquaphalt (cold patch product). This, in addition to Hurricane Fiona response and recruitment challenges, resulted in less potholes being repaired.
- Urban Forest.** In 2021/22, Regional Council approved additional Capital budget to achieve 75% (20,025) of the original Urban Forest Master Plan planting target of 26,700 by 2023/24. This year, due to contractor challenges, the target was not met. It is anticipated that due to increased costs, the 2023/24 target of 3,100 trees will not be met resulting in 67% (17,818) of the original UFMP target being met.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Fairview Cove Storage Site	Infrastructure, Maintenance & Operations will review utilization of Fairview Cove storage site and develop / implement a plan to ensure safe and sustainable operations.	 Well-Managed	T - Q4 2023/24
Private Tree Program	Following success of the 2022/23 pilot program and to continue supporting HalifACT, two tree giveaway events will be held.	 Protected & Sustainable Environment 	T - Q3 2023/24
Service Standards	Infrastructure Maintenance & Operations will recommend right-of-way service standards (excluding winter) for Regional Council approval.	 Well-Managed	T - Q4 2023/24
Street Tree Inventory	To support the Urban Forest Master Plan and asset management best practices, Infrastructure Maintenance & Operations will complete street tree inventory in Districts 4 and 16.	 Protected & Sustainable Environment 	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Urban Forest Management Plan 2.0	Infrastructure, Maintenance & Operations will develop the second iteration of the Urban Forest Management Plan which aims to protect and grow the municipal urban tree canopy. The plan will continue to support HalifACT and expand on the work completed.	 Protected & Sustainable Environment 	T - Q4 2023/24

SOLID WASTE RESOURCES

Solid Waste Resources is committed to supporting Regional Council priorities through the management of municipal solid waste source separation collection and diversion programs for residential properties including facilities for processing, recycling, composting, marketing, and disposal of solid waste resource materials for both residential and non-residential customers, as well as the delivery of education programs and administering the construction and demolition waste management strategy.

Services Delivered

Chlorofluorocarbon Gas (CFC) Removal. Through contracted services, this service provides removal of CFC's to facilitate the safe collection of appliances from residents.

Collection Services. Through contracted services, this service provides curbside / roadside and condominium collection of garbage, recycling, and organics.

Composting Facility Operation. Through contracted services, this service consists of the operation of two composting facilities which process organic materials collected from residents and from institutional, commercial, and industrial (ICI) sector deliveries.

Construction and Demolition. Solid Waste Resources administers the construction and demolition (C&D) strategy to maximize diversion.

Diversion Programming. This service provides education, outreach, inspections, enforcement, and resources to support source separated recycling and composting, litter and illegal dumping mitigation, and diversion programming as guided by provincial legislation, municipal by-laws, and business objectives to enhance overall diversion.

Highway 101 Landfill Site Management. Through contracted services, this service consists of site environmental monitoring and the operation of the site leachate plant.

Household Special Waste (HSW). Through contracted services, this service consists of the operation of a HSW depot and multiple yearly mobile events for residential HSW disposal.




Otter Lake Operation. Through contracted services, this service consists of the operation of the Otter Lake Waste Processing & Disposal Facility for the processing and disposal of refuse materials collected from the municipality.






Recycling – Material Recovery Facility Operation. Through contracted services, this service consists of the operation of the Materials Recovery Facility (MRF) which processes recyclable materials collected from residents, delivered by the ICI Sector, and from other municipalities with inter-municipal agreements.

Rural Refuse Depot Operations. Through contracted services, this service consists of the operation and maintenance of two depots located in Sheet Harbour and Middle Musquodoboit to consolidate and transfer refuse to the Otter Lake Waste Processing & Disposal Facility.

Service Delivery Performance Measures

Performance Measure	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 Projected	2023/24 Projected
Municipal population ¹	414,015	421,712	429,895	439,529	448,544	460,274	480,582 ²	
HRM disposal rate (kg per capita)	380	381	373	364	361	372 ²	372	372
Provincial average disposal rate (kg per capita)	404	423	400	399	402	402	-	-
Notes: 1) Population data provided by Statistics Canada 2) Estimate								

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Emergency Response Plan	To improve readiness for major weather events, Solid Waste Resources will complete a jurisdictional scan and review service provider contingency plans to identify gaps to be addressed for curbside collection and operations of municipal Solid Waste facilities.	 Well-Managed	T - Q4 2023/24
Highway 101 Landfill Solid Waste Resources	Solid Waste Resources will advance design work and initiate implementation to make improvements to the landfill gas collection and treatment system to mitigate greenhouse gas emissions.	 Net-Zero Emissions 	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
New Provincial Construction and Demolition Debris Management Regulations	As a result of new Provincial legislation, Solid Waste Resources will modernize By-law L-200 Respecting Licensing of Construction and Demolition Materials Recycling and Disposal and will evaluate and implement any operational changes in relation to the management of pressure treated lumber.	 Protected & Sustainable Environment	T – Q3 2023/24
Organics Management Infrastructure	To replace aging infrastructure, Solid Waste Resources will support the design, construction, and commissioning of a new 60,000 tonne per year composting facility. Staff will review the completion of building components, equipment installation, and commissioning of new facility to ensure compliance with contract requirements.	 Net-Zero Emissions 	T – Q4 2023/24
Otter Lake Waste Processing & Disposal Facility - Compliance Plan	To meet requirements of the Compliance Plan in relation to deactivating the Front End Processor and Waste Stabilization Facility, the municipality will continue to implement required activities such as performance audits, public education, and curbside inspections to meet long-term objective of no more than 10% compostable waste in the residential waste stream.	 Protected & Sustainable Environment	T - Q4 2023/24
Review of Solid Waste Reserves	To ensure all future obligations are properly funded, Solid Waste Resources will collaborate with Finance to review financial reserves related to solid waste facilities and make recommendations to ensure long-term financial viability.	 Financially Prepared	T - Q3 2023/24

TRAFFIC MANAGEMENT

Traffic Management is committed to supporting Regional Council priorities by providing safe and efficient management of the municipal transportation system network including traffic flow, traffic signal / street light maintenance, signage, and pavement markings. It also coordinates and manages the municipality’s right-of-way, balancing competing demands for space.

Services Delivered

Pavement Markings. This service is responsible for the installation and maintenance of pavement markings to ensure the safe movement of all transportation modes.

Right-of-way Approvals / Permitting / Utility Inspection. This service provides regulation of all activities within the right-of-way to ensure that the integrity of the roadway infrastructure and safe operation is protected.

Sign Manufacturing. This service is responsible for sign manufacturing including traffic signs, parks signs, community signs, and banners.

Street Light Installation and Maintenance. This service is responsible for the installation and maintenance of streetlights to ensure safe roadway lighting levels for all transportation modes.

Traffic Control and Traffic Calming. This service manages and evaluates traffic control and traffic calming requests.

Traffic Count Program. This service manages the collection and analyzing of traffic count data.

Traffic Management. This service monitors and ensures street efficiency in regard to traffic patterns, flow, and density while considering all mobility options.

Traffic Operations. This service is responsible for the management and safe operation of the roadway network with the vision of reducing transportation fatalities and injuries Towards Zero.

Traffic Signal Maintenance. This service is responsible for the maintenance and operation of traffic signals to ensure the safe movement of all transportation modes.

Traffic Signs Installation and Maintenance. This service is responsible for the installation and maintenance of traffic signs to ensure the safe movement of all transportation modes.

Service Delivery Performance Measures

Fatal & Injury Collisions

Year	Total Collisions	Total Collisions per 100,000 population ¹	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population ¹	% Reduction Total Fatal + Injury Collisions	% Traffic Volume Reduction during COVID-19 Pandemic ³
2018	6,057	1,408.9	18	750	768	178.4		-
BASELINE						185.2		
2019	6,226	1,416.5	18	825	843	191.8	-3.5%	-
2020	4,576	1,020.2	8	634	642	143.1	22.7%	21.4%
2021	5,048	1,096.7	15	728	743	161.4	12.8%	11.7%
2022 ²	5,089	1,058.9	9	754	763	158.8	14.3%	8.3%
Notes:	<ul style="list-style-type: none"> • Goal is to reduce by 20% by 2023 • Baseline is average of 2018 and 2019 data • All collisions within provincial and municipal road right-of-way • Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of January 11, 2023. Future reports may vary. 							

Year	Total Collisions	Total Collisions per 100,000 population ¹	Fatal Collisions	Injury Collisions	Total Fatal+ Injury Collisions	Total Fatal + Injury Collisions per 100,000 population ¹	% Reduction Total Fatal + Injury Collisions	% Traffic Volume Reduction during COVID-19 Pandemic ³
<p>1) Population data provided by Statistics Canada 2022: 480,582 (estimate) 2021: 460,274 2020: 448,544 2019: 439,529 2018: 429,895</p> <p>2) As of January 11, 2023, there were three fatalities reported in 2022 with closed collision files. However, six additional fatalities occurred that are still under investigation and included in the above total.</p> <p>3) Annual traffic volume reduction in comparison to 2019 traffic volumes on the Halifax Harbour Bridges.</p>								





Pedestrian Fatal & Injury Collision per 100,000 population







Year	Fatal Collisions	Injury Collisions	Total Fatal & Injury Collisions	Fatal & Injury Collisions per 100,000 ¹
2018	4	142	146	34.0
2019	4	118	122	27.8
2020	2	96	98	21.8
2021	3	126	129	28.0
2022	1	145	146	30.4
Notes:	<p>1) Population data provided by Statistics Canada 2022: 480,582 (estimate) 2021: 460,274 2020: 448,544 2019: 439,529 2018: 429,895</p>			

Traffic Safety Measures

Measures ¹	2019/2018	2019/20	2020/21	2021/22	2022/23	Total Completed	2023/24 Proposed
Leading pedestrian intervals	8 (Pilot)	2	15	20	23	68	20

Measures ¹	2019/2018	2019/20	2020/21	2021/22	2022/23	Total Completed	2023/24 Proposed
Rectangular rapid flashing beacons	3	3	12	19	27	64 ³	49
Accessible pedestrian signals	4	5	5	6	13	112 ⁴	15
Number of speed display signs	-	3	13	0 ⁵	27	43	0 ⁵
Traffic calmed streets	13	13	31	109	80	249 ⁶	100 ⁷
40 km/h neighbourhoods	-	1	6	7	9	23	10
Advance yield lines at crosswalks	-	-	7 (Pilot)	5	8	20	5
Notes: 1) As of January 3, 2023 2) IMP Action #6 3) Six installed prior to 2018/2019 as pilot – IMP Action #6 4) 79 completed prior to 2017 5) No new signs, existing inventory relocated 6) Three installed in 2017/2018 7) Proposed as of December 21, 2022, including 13 carryover projects tendered in 2022/23							

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Emergency Response Plan	Traffic Management will develop a documented Emergency Response Plan that defines processes, procedures, and personnel requirements.	 Well-Managed	T - Q3 2023/24
New Depot Facility - Mackintosh	Traffic Management will work with Property, Fleet & Environment to develop plans and determine costs for the new Traffic Management facility.	 Well-Managed	T - Q4 2023/24
Permit Fee Review Policy	To ensure fiscal responsibility, Traffic Management will develop a permit fee review policy that ensures periodic adjustments to right-of-way permit fees.	 Financially Prepared	T - Q4 2023/24
Road Safety Plan	Traffic Management will develop the next iteration of the Road Safety Plan with a continued focus of reducing fatal and injury collisions.	 Safe & Accessible Mobility Network	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Road Safety – Intersections	Traffic Management will develop a recommended action plan for Regional Council to reduce collisions at the 10 highest frequency signalized intersections.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Road Safety – Protected Turn Movements	Traffic Management will prepare an implementation plan to Regional Council for protected left-turn movements and protected right-turn movements at signalized intersections to enhance vulnerable road user safety.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Road Safety – Road Safety Plan 2018-2023 Review	Traffic Management will deliver a report to Regional Council providing an update of the actions and implementation of the 2018-2023 Road Safety Plan.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Road Safety – Stakeholder Group	To ensure road safety decisions are inclusive and informed by community, Traffic Management will create a new public stakeholder group and Terms of Reference.	 Safe & Accessible Mobility Network	T - Q2 2023/24
Signal Cabinet Replacement Program	To support asset management best practices, Traffic Management will develop a 5-year plan to replace outdated signal cabinets.	 Well-Managed	T - Q3 2023/24
Streetlight Pole Replacement	To support asset management best practices, Traffic Management will replace deficient streetlight poles in downtown Dartmouth and Halifax.	 Well-Managed	T - Q3 2023/24

PUBLIC WORKS

2023/24 Budget & Business Plan
Committee of the Whole on Budget
February 14, 2023

PUBLIC WORKS



MISSION

We take pride in providing high-quality public works services to benefit our citizens.
We make a difference.

SERVICE AREAS

Cogswell District Project

Transforming land into a vibrant, mixed-use neighbourhood, reintegrating historic aspects of downtown and the waterfront.

Design & Construction Services

Provides professional and technical services to support delivery of the road and active transportation capital projects.

Infrastructure, Maintenance & Operations

Provides maintenance and operational support for a safe, clean, and sustainable multi-modal transportation network.

Parking Services

Administers and implements policies, by-laws, and regulations related to parking and curbside management.

SERVICE AREAS

Project Planning & Asset Management

Provides professional and technical services to support delivery of the road and active transportation capital projects and asset management.

Solid Waste Resources

Manages municipal solid waste source separation collection and diversion programs.

Traffic Management

Manages the municipality's transportation system with an emphasis on safety.

ABOUT US

ROADWAY LANES

4,211 km

SIDEWALKS

989 km

BIKE LANES (LINEAR)

77.6 km

MULTI-USE PATHS

204 km

BRIDGES

137

STREETLIGHTS

45,439

CURBS

2,250 km

WALKWAYS

75 km

CROSSWALKS

2,662

ABOUT US

40 KM/H SIGNS

427

SIGNALIZED INTERSECTIONS

284

STORM WATER CATCHBASINS

33,810

LITTER BINS (RIGHT-OF-WAY)

965

STREET TREES

164,061

GREEN CARTS

142,500

PARKING PAY STATIONS

166

ACCESSIBLE ON-STREET PENINSULA PARKING SPACES

246

COMMUTER PERMIT SPACES

738

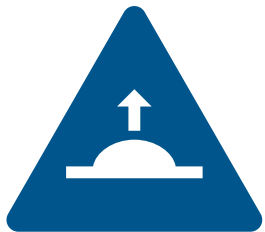
SUCCESSSES



Opened three detour roads and multi-use path in the Cogswell District



Tendered 83 per cent of \$103 million roads, bridges, and active transportation budget



Completed, initiated, or adopted 57 of 59 potential countermeasures proposed in Strategic Road Safety Plan



Responded to Hurricane Fiona and 25 winter events



Approval of the Rural Active Transportation Program Administrative Order



Operationalized maintenance responsibilities for approximately 300 lane kilometres of road transferred under the Provincial Road Transfer

SUCCESSSES



Installed bicycle traffic signals at three signalized intersections



Supported COVID-19 business recovery with parking ticket forgiveness program



Hosted successful tree giveaway pilot event, giving away 1,000 trees



Increased tickets issued and sites mitigated by offenders of illegal dumping



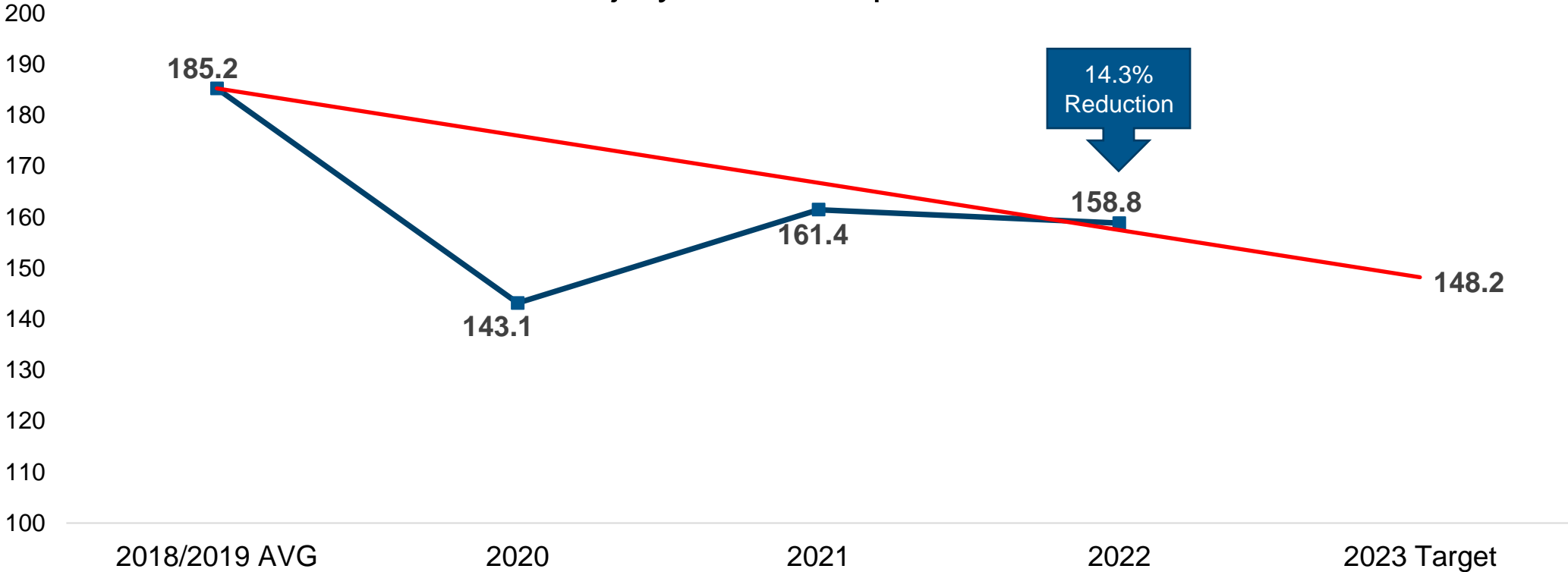
Decreased condominium garbage disposal by 19 per cent (approximately 510 tonnes) as a result of condominium clear bag policy



Deactivated Otter Lake Front End Processor and Waste Stabilization Facility resulting in an approximately \$2 million annual cost avoidance

KEY PERFORMANCE INDICATORS

Fatal & Injury Collisions per 100,000

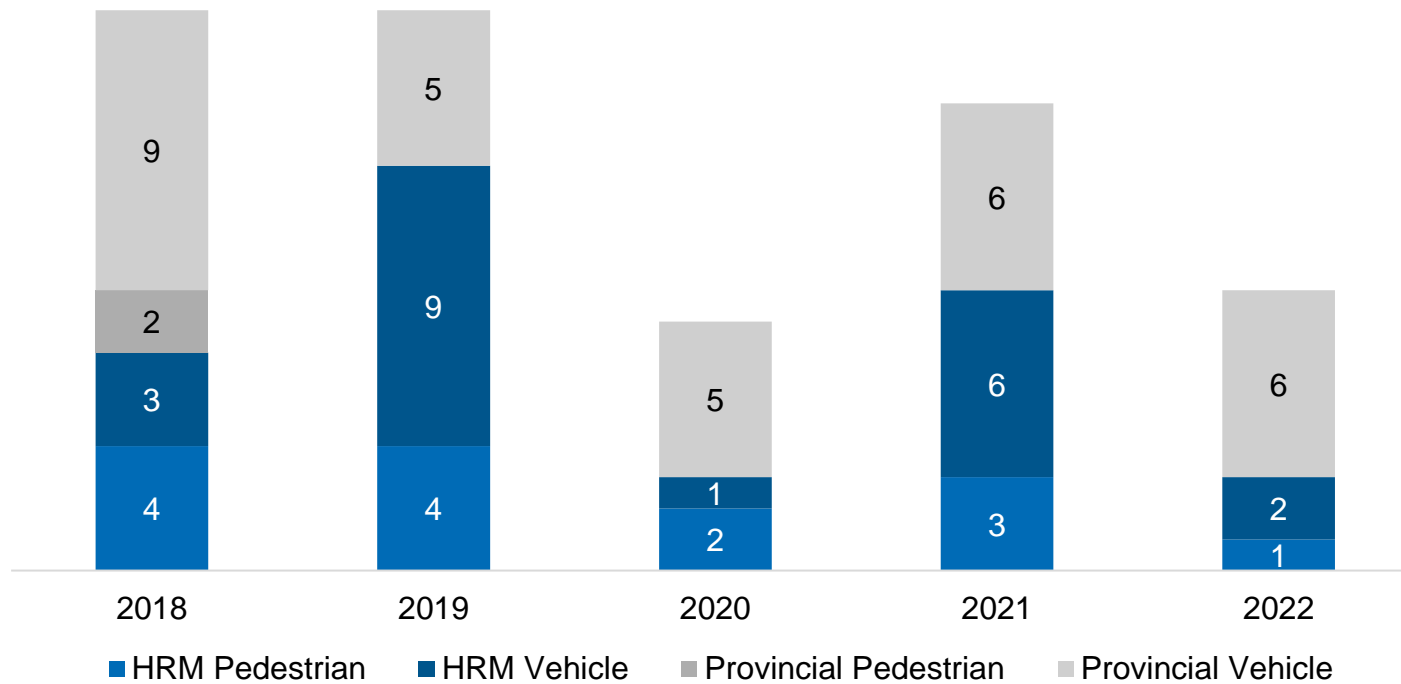


- All collisions within provincial and municipal road right-of-way
- Based on closed collision files received from Halifax Regional Police and Royal Canadian Mounted Police as of January 11, 2023. Future reports may vary

Regional Council’s goal, Towards Zero, is to reduce fatal and injury collisions by 20 per cent by 2023

KEY PERFORMANCE INDICATORS

Fatal Collisions



Approximate pedestrian survival rate if hit by a vehicle travelling at the following speeds

30 km / hr

40 km / hr

50 km / hr

60 km / hr

Source: <https://www.carsp.ca/research/resources/road-safety-information/safe-speeds/>

As of January 11, 2023, three fatalities were reported in 2022 with closed collision files; however, six additional fatalities occurred that remain under investigation and are included in the above total.

KEY PERFORMANCE INDICATORS

Traffic Safety Measures ¹	2018/19	2019/20	2020/21	2021/22	2022/23	Total Completed	2023/24 Proposed
Leading Pedestrian Intervals	8 (Pilot) ²	2	15	20	23	68	20
Rectangular Rapid Flashing Beacon	3	3	12	19	27	64 ³	49
Accessible Pedestrian Signal	4	5	5	6	13	112 ⁴	15
Speed Display Signs	-	3	13	0 ⁵	27	43	0 ⁵
Traffic Calmed Streets	13	13	31	109	80	249 ⁶	100 ⁷
40 km/h Neighbourhoods	-	1	6	7	9	23	10
Advance Yield Lines at Crosswalks	-	-	7 (Pilot)	5	8	20	5

1. As of January 3, 2023

2. Integrated Mobility Plan (IMP) Action 6

3. Six installed prior to 2018/2019 as pilot – IMP Action 6

4. 79 completed prior to 2017

5. No new signs, existing inventory relocated

6. Three installed in 2017/2018

7. Proposed as of December 21, 2022, including 13 carryover projects tendered in 2022/23

CURRENT & PLANNED INITIATIVES

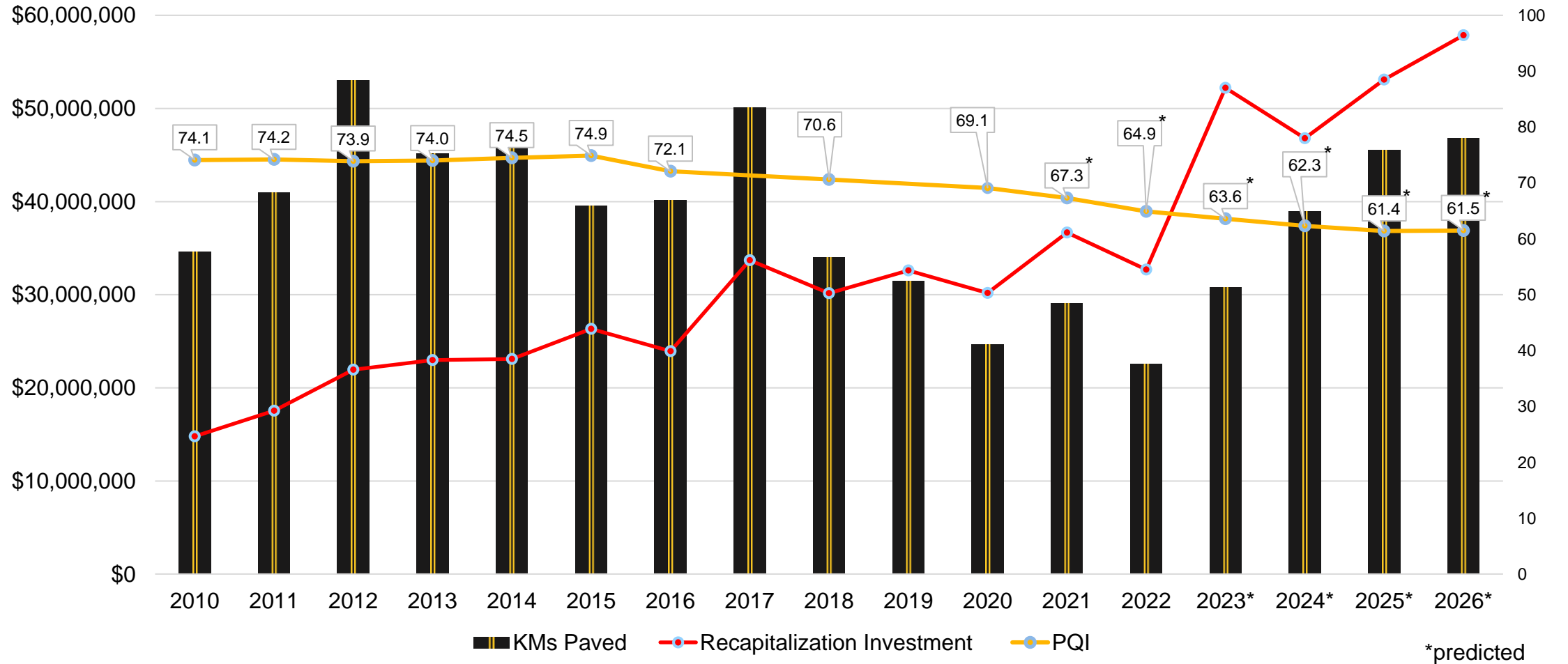
COUNCIL PRIORITIES INTEGRATED MOBILITY

- Improve Road Safety 'Towards Zero' (IMP Action 4)
 - Establish road safety stakeholder group
 - Evaluate outcomes of the 2018-23 Strategic Road Safety Plan
 - Develop next Strategic Road Safety Plan
 - Develop protected turn movement implementation plan
 - Develop action plan to reduce collisions at 10 highest frequency locations
 - Develop school zone safe walk plans
 - Develop photo enforcement legislative framework with province



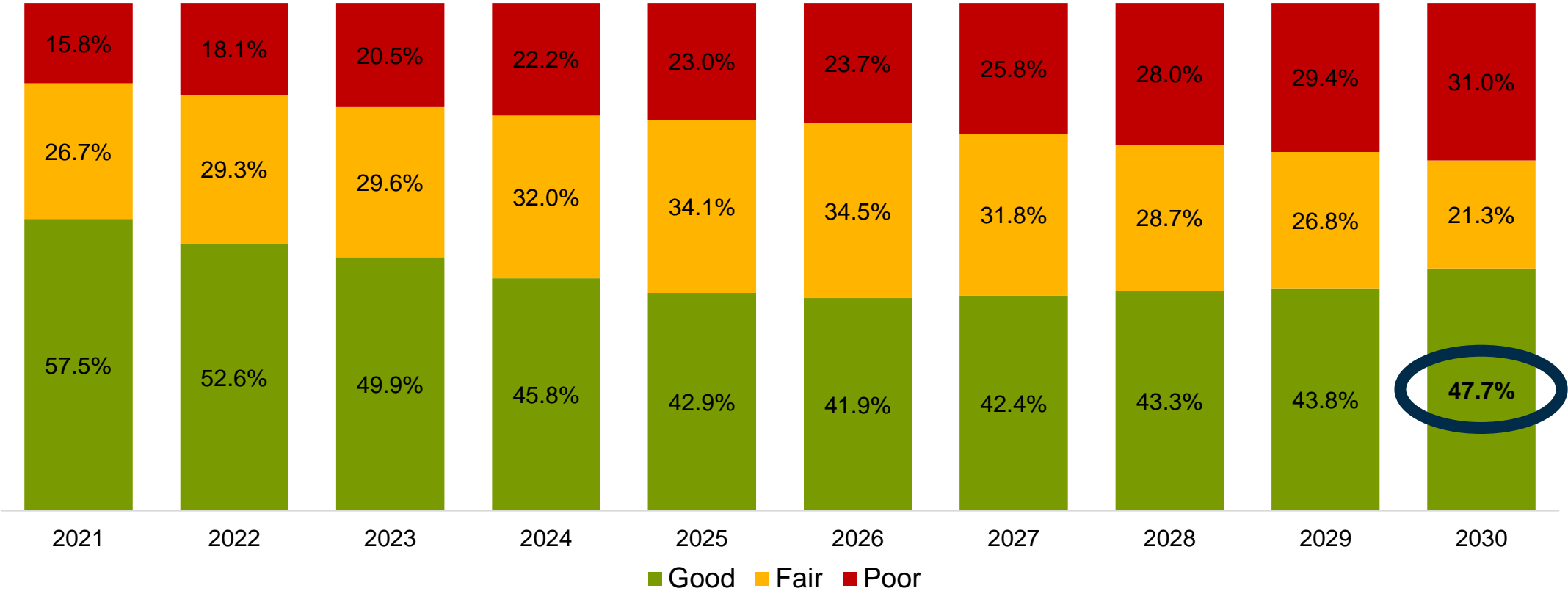
KEY PERFORMANCE INDICATORS

Recapitalization Budget Spent vs. Kilometres Paved vs. Pavement Quality Index



KEY PERFORMANCE INDICATORS

Road Network Level of Service Forecast based on Budget Allocation



Target Level of Service = 67% Good by 2030

KEY PERFORMANCE INDICATORS

Potholes

Potholes	2019		2020		2021		2022	
	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified	Completed Within Standard	Identified ¹	Projected Completed Within Standard
Priority 1 ²	3,866	54.6%	1,264	78.2%	817	79%	3,710	62%
Priority 2 ³	6,484	99.7%	4,022	100%	3,150	99%	4,535	100%
Total	10,350		5,286		3,967	-	8,245	-

1. As of November 30, 2022

2. Priority 1 pothole – 8 centimetres or greater in depth

3. Priority 2 pothole – less than 8 centimetres in depth

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES INTEGRATED MOBILITY

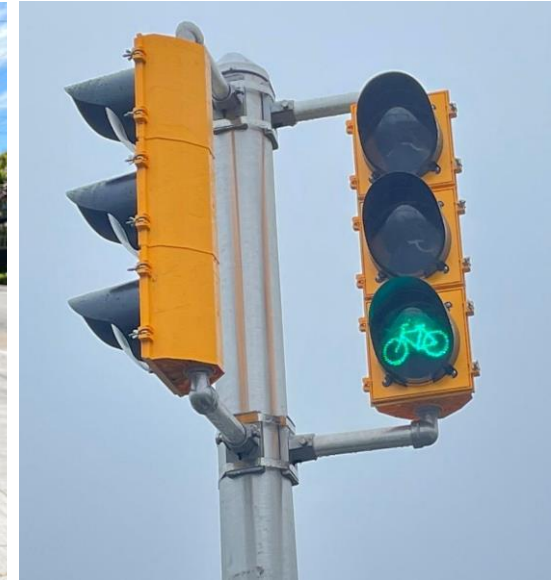
- Deliver Key Capital Projects
 - Cogswell District project – construction
 - Windsor Street Exchange – detailed design
 - Burnside Industrial Park Phase 13-1 – construction
 - Dutch Village Road Multi Modal – tender
 - Herring Cove Road Multi Modal – detailed design
 - Jubilee Road CN Bridge – rehabilitation
 - Highway 207 Phase 1 – partial depth reclamation



CURRENT & PLANNED INITIATIVES

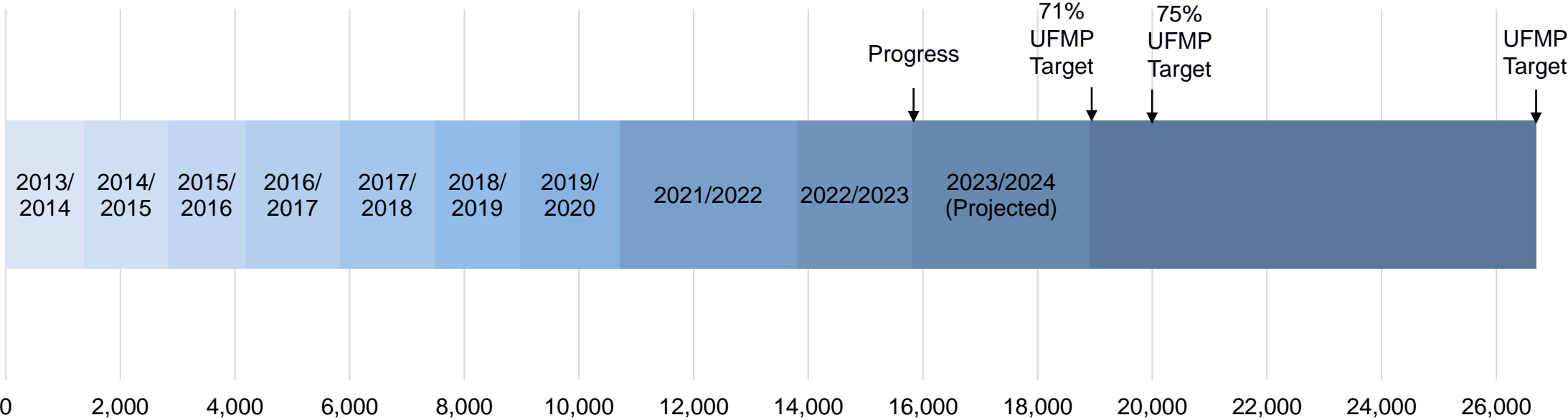
COUNCIL PRIORITIES INTEGRATED MOBILITY

- Regional Centre All Ages and Abilities (AAA) Cycling Network is 45 per cent complete – 25.6 of 57 kilometres (IMP Action 72)
 - Almon Street protected bike lane
 - Dartmouth Harbourfront Greenway multi-use path
 - Oak Street local street bikeway
 - North End local street bikeway
 - AAA tactical (7.8 kilometres)
 - Review and update Active Transportation Priorities Plan
- Commence planning for bike share and e-scooter share pilot project
- Implementation of Rural Sidewalk Program
 - East Preston multi-use path



KEY PERFORMANCE INDICATORS

Progress on Urban Forest Master Plan (UFMP) Tree Planting Target



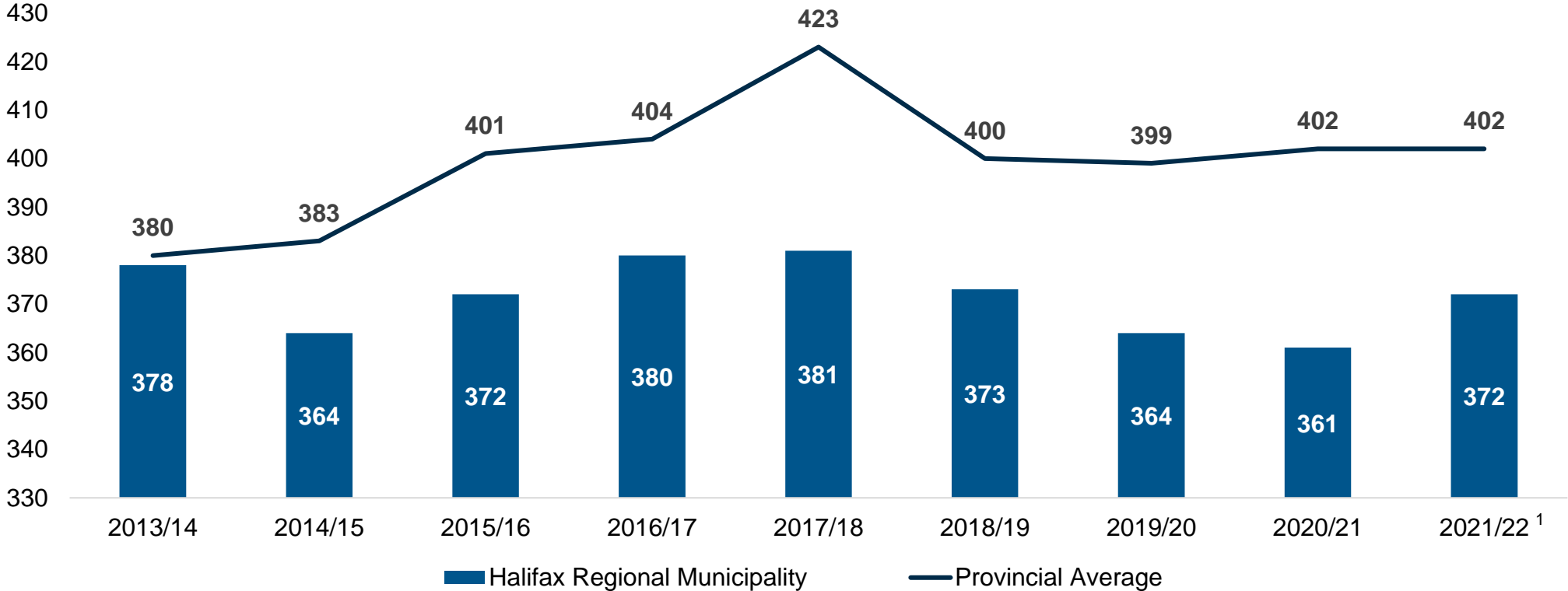
Urban Forest Measure	2022/23 Planned	2022/23 Actual	2023/24 Projected
Trees Planted	3,100	2,007	3,100

Urban Forest Measure	2020/21 Actual	2021/22 Actual	2022/23 Actual ¹
Trees Removed / Lost	993	835	1,026

1. As of December 9, 2022

KEY PERFORMANCE INDICATORS

Halifax Regional Municipality Disposal Rate (kg per capita)



1. Estimate

New provincial objective per the Environmental Goals and Climate Change Reduction Act: Reduce solid waste disposal rates to no more than 300 kilograms per person per year by 2030

CURRENT & PLANNED INITIATIVES

- Implement Solid Waste Strategy Review
- Commission new 60,000 tonnes/year composting facility
- Implement plan to mitigate greenhouse gas emissions from the Highway 101 landfill
- Develop Urban Forest Management Plan 2.0
- Host two private tree giveaway events (IMP Action 53)
- Street Tree Inventory (Districts 4 and 16)



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

ENVIRONMENT

- Evaluate and implement operational management changes for pressure treated lumber
- Continue to implement compliance plan regarding the deactivation of the Front End Processor and Waste Stabilization Facility



KEY PERFORMANCE INDICATORS

Parking Services Outputs

Performance Measure ¹	2020	2021	2022	% Increase 2021 – 2022
Tickets Issued	105,219	111,455	118,774	6.6
Tickets Paid Prior Court	79.8%	85.9%	88.2% ²	2.3
Permits Issued	2,848	6,254	7,769	24.2
Service Request	13,642	17,354	17,805	2.6
Paid Sessions	N/A	869,365	968,682	11.4

1. January to December 2022

2. Predicted

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

SERVICE EXCELLENCE

- Recommend target Level of Service for curb maintenance
- Regional Council approval for right-of-way service standards
- Negotiate agreements with other jurisdictions to summons out-of-province plates to court
- Implement License Plate Recognition solution to improve efficiency
- Enact second and third offence fine categories for parking fines
- Update prioritization criteria for municipal gravel road paving
- Update Provincial Road Transfer Agreement

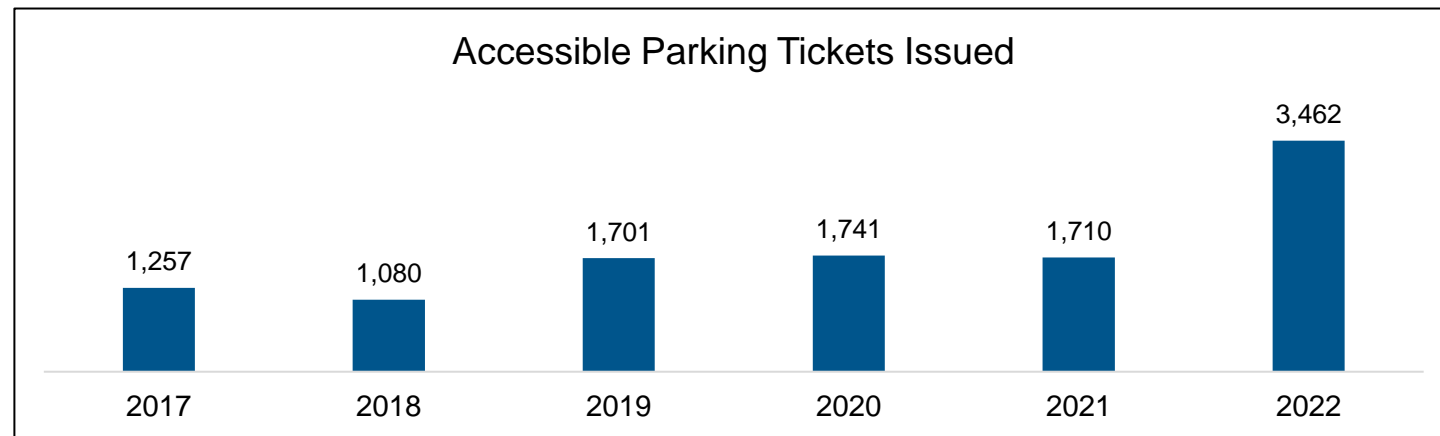




CURRENT & PLANNED INITIATIVES

DIVERSITY & INCLUSION

- Develop Cogswell District Art & Commemoration Program
- Implement enforcement program for temporary workplace traffic control sign compliance
- Implement Pan-African crosswalk art program (IMP Action 46)
- Install bilingual stop signs near Conseil scolaire acadien provincial schools (pending provincial approval)



OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	410.4
Transferred Positions:	
Environmental Professional	1.0
New Positions:	
Design Technologist Intern	0.7
Business Analyst Intern	0.7
Traffic Operations Engineer	1.0
Compliance Officer I	1.0
Construction Instructor (Temporary)	0.8
Co-op Student Urban Forestry (Recurring Term)	0.3
Co-op Student Urban Forestry (Recurring Term)	0.7
Seasonal Labourer – Spring Garden	(0.4)
Capital Changes:	
Project Manager	2.0
Total Changes	7.8
Total Budgeted 2023/24 FTEs	418.2

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 101,024,500
Compensation Changes:	
Collective agreement increases, individual salary adjustments, and compensation changes	963,900
New positions	602,600
Increase in vacancy management target	(114,500)
Revenue Adjustments:	
Net increase in parking revenue	(978,400)
Increase in Solid Waste diversion credits	(90,000)
Decrease in miscellaneous revenue	25,000
Other Budget Adjustments:	
Increase to winter operations snow contracts	1,569,700
Increase to solid waste contracts	1,628,900
Front End Processor / Waste Stabilization Facility standby costs	200,000
Net decrease in Traffic Management contracts	(250,000)
Increases in costs related to Operating Cost of Capital	479,200
Additional reductions exercise:	
Operating budget reductions	(381,600)
Total Proposed Changes	\$ 3,654,800
2023/24 Budget	\$ 104,679,300

OPERATING BUDGET

Revised

OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
Street Permit Fees Increase	Revenue	On-going	(25,000)	(45,700)
Increase Commercial Organics Processing Tip Fee From \$90 to \$100 per tonne	Revenue	On-going	(110,000)	(150,000)
Reduce Household Special Waste Mobile Events from 17 to 11	Expense	On-going	(150,000)	(150,000)
Elimination of Bulky Waste/White Good Curbside Collection	Expense	On-going	(390,000)	(520,000)
Introduce Saturday Parking (other options per BN)	Revenue	On-going	(538,000)	(717,000)
Senior Snow Program	Expense	On-going	(600,000)	(600,000)
Increase Pay Station Hourly Rates by 25%	Revenue	On-going	(656,000)	(875,000)
Elimination of Summer Weekly Green Cart Organics Collection	Expense	On-going	(900,000)	(900,000)
Transit Stop Snow Clearing Reduction	Expense	On-going	(1,000,000)	(1,000,000)
Elimination of Contracted Sidewalk Snow Clearing	Expense	On-going		(6,500,000)
Total Reductions			\$ (4,369,000)	\$ (11,457,700)

OPERATING BUDGET

OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2023/24 Amount	2024/25 Amount
Performance-Based Towing Program	Expense	On-going	350,000	350,000
Municipal gravel road paving (capital)	Expense	One-time	500,000	
Total Increases			\$ 850,000	\$ 350,000



NTT Data

SELF STORAGE

KOMATSU

PC
490
L.C.
S/N7003
KOMATSU

NO ENTRY
FOR
NON-EMPLOYEES

Budget Adjustment List Briefing Note

Increase Pay Station Hourly Rates by 25%

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN017	Operating	(\$656,000)	(\$875,000)
Four Year Impact	Full annualized amount is estimated at \$875,000 in 2024/25.		
Adjustment Description	This Briefing Note outlines the cost and impact associated with increasing paid parking rates to better align with supply and demand.		
Priority Alignment	Affordable and Sustainable Mobility Network		

The municipal parking program is comprised of a number of tactics to help balance the priorities of Regional Council as they relate to the Integrated Mobility Plan and the needs of residents.

These tactics include:

- Residential parking restrictions (Urban, Suburban, Rural)
- Permit parking (residential and commuter – Urban)
- Paid On-Street Parking (Central, Urban)
- Paid Off-Street Parking (Metro Park, Alderney)
- “Free” or un-restricted parking (Urban, Suburban, Rural)

According to recent research out of the Victoria Transport Policy Institute, the “typical urban parking space has annualized land, construction, and operating costs that total \$630 to \$2,600.”¹ Offering parking for free, or at a highly subsidized rate, incentivizes car culture and provides benefit to the individual user as opposed to the broader community.

The Integrated Mobility Plan (IMP), section 3.5.5 Policies and Actions, suggests “Use the price of parking to encourage active transportation, transit, and car-sharing.:

Action 132: Set downtown parking rates high enough to influence mode choice and ensure a sufficient number of vacant short-term parking spaces, while not unfairly penalizing downtown businesses and institutions over similar uses in suburban areas, where parking is abundant and free.

Action 133: Set price ratios for short and long-term parking to encourage casual use of a vehicle over constant use”

¹ Todd Litman (2022), Comprehensive Parking Supply, Cost and Pricing Analysis, Victoria Transport Policy Institute (www.vtpi.org); at www.vtpi.org/pscp.pdf.

The cost to provide municipal services continues to increase. Implementing a 25% increase on fees for paid parking is one mechanism that can be used to attempt to address rising costs of maintenance. Parking staff continue to strike a balance between cost recovery and service delivery for citizens. Staff had intended to return to Council this year with recommended changes to rates based on demand. The proposed increases generally align with what staff had planned to propose. It is assumed that the market can sustain a 25% increase without negatively impacting demand for on-street parking. The proposed hourly rates in Table 2 align with or are below other markets. The additional \$875,000 in annual revenue is based on forecasts and current parking trends across all zones.

Table 1 current on-street parking rates

ZONE	8AM	9AM	10AM	11AM	12PM	1PM	2PM	3PM	4PM	5PM	DAILY MAX
A	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
B	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.00	\$22.00
C	\$2.00	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00	\$2.00	\$2.00	\$2.00	\$1.00	\$22.00
D	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$1.50	\$1.50	\$1.50	\$1.00	\$23.50
E	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
F	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
G	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.00	\$14.50
H	\$2.00	\$2.00	\$2.00	\$2.50	\$2.50	\$2.50	\$1.00	\$1.00	\$1.00	\$1.00	\$17.50

Table 2 proposed on-street parking rates

ZONE	8AM	9AM	10AM	11AM	12PM	1PM	2PM	3PM	4PM	5PM	DAILY MAX
A	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
B	\$2.50	\$2.50	\$3.75	\$3.75	\$3.75	\$2.50	\$2.50	\$2.50	\$2.50	\$1.25	\$27.50
C	\$2.50	\$2.50	\$2.50	\$3.75	\$3.75	\$3.75	\$2.50	\$2.50	\$2.50	\$1.25	\$27.50
D	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$3.75	\$2.00	\$2.00	\$2.00	\$1.25	\$29.75
E	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
F	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
G	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$1.25	\$19.25
H	\$2.50	\$2.50	\$2.50	\$3.25	\$3.25	\$3.25	\$1.25	\$1.25	\$1.25	\$1.25	\$22.25

Note: For ease of use, staff continue to round hourly rates to the nearest 25 cents.

The proposed changes require amendments to AO15, Licence, Permit and Processing Fees, section 12. This would require a staff report. Any proposed budget increase could not be realized until such time as Council adopts the proposed changes; therefore, the projected year one revenue has been adjusted downward by 25%.

Budget Adjustment List Briefing Note
Elimination of Bulky Waste/White Goods Curbside Collection
and CFC Removal Program

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN018	Operating	(\$390,000) (Ongoing)	(\$520,000)
Four Year Impact	Annual savings in the order of \$520,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with modifying the residential curbside collection program by eliminating the collection of bulky wastes/white goods and CFC removal program.		
Priority Alignment	Environment – Protected & Sustainable Environment		

As part of the residential curbside collection program, the municipality has a program in place to collect one bulky item or white good per household per garbage collection period. Bulky items are large household items such as couches, dressers, and mattresses. White goods are household appliances including refrigerators, freezer, air conditioners, etc. with any CFCs (refrigerants) removed prior to collection. This is considered an enhanced level of service compared to most jurisdictions, who typically only provide a spring/fall cleanup program or no curbside collection program for bulky items/white goods (i.e., drop off only).

Under the Residential Curbside Collection Agreements (Agreements), bulky item/white good collection services are provided by contractors in eight collection areas throughout the municipality. As part of the Agreements, contractors are responsible to collect recyclable white goods (composed predominantly of metal) in separate dedicated collection vehicles to ensure that the items are diverted at the Otter Lake Waste Processing and Disposal Facility (Otter Lake) for recycling as scrap metal.

The Agreements, executed in 2021, include optional pricing for the elimination of bulky item/white good collection which would result in contract savings to the municipality. The municipality, in its sole discretion, can exercise this option provided each contractor is provided a 60-day notice. Additionally, the municipality would need to modify the Solid Waste Resource Collection and Disposal By-Law S-600, as bulky items/white goods are permitted to be collected as part of the residential collection program. An amendment to the By-Law would take approximately three months upon direction from Regional Council.

The municipality also provides CFC removal services for white goods for properties eligible for curbside collection. CFCs (~ refrigerant gases) are removed by a qualified technician contracted by the municipality. The municipality can eliminate the CFC removal service with no contract implications as there is no minimum guaranteed work.

If Regional Council eliminates the collection of bulky items/white goods and the CFC removal program, there are a number of risks and challenges:

- The municipality does not have a fall/spring cleanup program due to the collection of bulky items/white goods with each garbage collection cycle. As such, it is expected that there will be challenges for residents to manage larger household items, which could result in:
 - An increase in illegal dumping
 - An increase in dangerous & unsightly reports
 - Right of Way encroachment impacting accessibility

- As part of deactivating the Front-End Processor and Waste Stabilization Facility (FEP/WSF) at Otter Lake, NS Environment and Climate Change (NSECC) was concerned with the diversion of white goods. The Compliance Plan, accepted by NSECC allowing the municipality to proceed with deactivation, confirmed the municipality's approach to managing white goods (including CFC removal) and committed the municipality to auditing haulers to ensure protocols were being followed (e.g., dedicate separate collection of recyclable white goods). Elimination of the collection of bulky items/white goods and CFC removal program may put the status of the Compliance Plan in jeopardy. The municipality implemented deactivation in December 2022. If deactivation of the FEP/WSF had not been achieved, the municipality would have seen increased costs for the operation of Otter Lake in the order of \$2 million annually.

Budget Adjustment List Briefing Note

Elimination of Summer Weekly Green Cart Organics Collection

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN019	Operating	(\$900,000) Ongoing	(\$900,000)
Four Year Impact	Annual savings in the order of \$900,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with eliminating weekly green cart organics collections for the months of July, August, and September and maintaining bi-weekly green cart organics collection schedule.		
Priority Alignment	Environment – Protected & Sustainable Environment		

Weekly summer collection of organics has been provided since a pilot of 15,500 homes was conducted in 2003. Since then, weekly summer collection has expanded to cover all of the municipality as an enhanced level of service.

Due to budget considerations related to the economic impact of COVID-19, weekly summer organics collection was not provided in 2020. Though best efforts were made by Solid Waste Resources and 311 Contact Centre to support residents in maintaining green carts and explaining why the changes were made, there was some level of dissatisfaction from residents over the change.

In 2022, there were challenges with weekly green cart collection attributed to labour shortages, with issues related to missed or late collection and in some instances cancelled collection. Contracted haulers need to hire overall approximately 100 seasonal staff and secure approximately 40 collection vehicles to provide this service. Feedback received from contracted haulers is that they are confident that they can provide the service in 2023, however, acknowledge that labour shortages remain a risk and some service disruptions may be inevitable.

Under the terms of the Residential Curbside Collection Agreements (Agreements), the municipality may choose which Collection Area(s) to provide summer weekly organics collection and the number of weeks that the service is provided. Table 1 provides a summary of the collection areas, including the cost to provide summer weekly collection of organics for July, August, and September. The municipality must provide a 60-day notice to the collection contractors indicating the level of service required. The ability to change service levels on select streets within a collection area is not considered within the Agreements.

Table 1: Cost of Weekly Summer Collection of Organics by Collection Area (2023/2024)

Collection Areas	Area Description	Cost Saving (includes net HST)
Area 1	Former City of Halifax	\$177,115.17
Area 2	Former City of Dartmouth	\$124,321.38
Area 3	Bedford, Hammonds Plains, Pockwock	\$95,250.22
Area 4	Beechville - Timberlea, Herring Cove and all areas west (Prospect, Peggy's Cove, St. Margaret's Bay to Hubbards)	\$140,525.39

Collection Areas	Area Description	Cost Saving (includes net HST)
Area 5	Sackville, Beaver Bank, Fall River, Waverley, Wellington, Dutch Settlement	\$147,980.14
Area 6	Cole Harbour, Westphal, Eastern Passage, Cow Bay and Area	\$83,928.04
Area 7	Porters Lake, Lawrencetown, Chezzetcook, Lake Echo, Prestons and Area	\$77,693.75
Area 8	Elderbank, Musquodoboit Harbour, Middle Musquodoboit, Sheet Harbour. and all Eastern Shore	\$58,771.51
TOTAL		\$905,585.61
TOTAL ROUNDED		\$900,000.00

If Regional Council eliminates summer weekly green cart organics collection, there are a number of risks and challenges:

- Resident dissatisfaction. Residents of communities within the municipality have different reasons for favouring weekly collection of organics. In urban areas, proximity of homes causes odour concerns between neighbours. In rural areas, residents are concerned about attracting wildlife including racoons and bears.
- The Otter Lake Waste Processing and Disposal Facility (Otter Lake) Compliance Plan was accepted by NS Environment and Climate Change (NSECC) on November 30, 2022, allowing deactivation of the Front-End Processor and Waste Stabilization Facility (FEP/WSF) to proceed. The Compliance Plan does not make any reference to the collection frequency of organics. However, a key aspect of the Compliance Plan is meeting a long-term objective of less than 10% compostable waste (e.g., food waste) in the incoming residential waste stream. In 2020, when weekly green cart collection service was not provided, an approximate 10% drop in the quantity of organics collected curbside over the 3-month collection period (July-Sept) was observed as compared to 2019, 2021, and 2022. Elimination of weekly summer collection of organics will make it more challenging for the municipality to reduce the quantities of organics (e.g., food waste) in the garbage stream and may put the status of the Compliance Plan in jeopardy. The municipality implemented deactivation in December 2022. If deactivation of the FEP/WSF had not been achieved, the municipality would have seen increased costs for the operation of Otter Lake in the order of \$2 million annually.

Attachment 6

Budget Adjustment List Briefing Note

Increase Commercial Organics Processing Tip Fee from \$90 to \$100 per tonne

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN020	Operating	(\$110,000)	(\$150,000)
Four Year Impact	Annual increase in revenue in the order of \$150,000.		
Adjustment Description	This Briefing Note outlines the impact associated with increasing the commercial organics processing tip fee from \$90 to \$100 per tonne.		
Priority Alignment	Environment – Protected & Sustainable Environment		

Residential and commercial organic materials generated in the municipality are received at either the Ragged Lake or Burnside Composting Facilities. As part of the 2022/2023 budget review process, Regional Council approved increasing the commercial organics processing tip fee from \$75 to \$90 per tonne. The change was implemented on July 1, 2022¹. Prior to July 2022, this fee was last adjusted in 2010² from \$70 to \$75 per tonne.

Tip fees for commercial organics vary across Nova Scotia, ranging from \$25 to \$114 per tonne. A scan of select tipping fees from comparable Nova Scotian jurisdictions are shown below in Table 1.

Table 1: Comparison of Select Municipal Organics Commercial Tip Fees

Location	Organics (Cost Per Tonne)
Halifax Regional Municipality	\$ 90
Cape Breton Regional Municipality	\$ 63
Colchester	\$ 51
East Hants	\$103
Lunenburg	\$ 94
Valley Waste	\$97
Yarmouth County	\$114

Tip fees for organics in Halifax Regional Municipality have historically provided an incentive for commercial waste to be diverted from landfill disposal. The proposed commercial tip fee change for organics would still make diversion the more cost-effective option and remain within the range of fees across the province. For

¹ [Halifax Regional Council Staff Report – May 3, 2022](#)

² [Halifax Regional Council Staff Report – March 26, 2010](#)

reference, as of February 1, 2023 the garbage commercial tip fee to access the Otter Lake Transfer Station will be \$121 per tonne (excluding tax).

Generally, tip fees are paid by the waste hauler contracted to provide commercial collection services, who then pass this cost down to their customers (i.e., businesses). Ideally a minimum of 45 to 60 days would be given to allow haulers time to advise customers of any changes. The tip fees are set through Administrative Order (AO) 16, Respecting Fees for the Use of Solid Waste Management Facilities, which would require an amendment should changes be made. Given the notification requirements to amend the AO, it is unlikely changes could be implemented before July 1, 2023.

Budget Adjustment List Briefing Note

Reduce Household Special Waste Mobile Events from 17 to 11

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN021	Operating	(\$150,000) (Ongoing)	(\$150,000)
Four Year Impact	Annual savings in the order of \$150,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with reducing the Household Special Waste mobile events from 17 to 11 annually.		
Priority Alignment	Environment – Protected & Sustainable Environment		

Since 2021, the municipality has increased the number of annual mobile Household Special Waste (HSW) events from 11 to 17. This has led to increased access to disposal options for residents who do not live in proximity of the permanent HSW Depot located at 20 Horseshoe Lake Drive (Bayers Lake), which typically operates on most Saturdays throughout the year. In 2019, 10 mobile HSW events were held servicing over 3,200 cars (acknowledging that an 11th event planned was cancelled due to weather). In 2020, no mobile HSW events were held due to the global pandemic. In 2021 and 2022, the municipality hosted 17 mobile events with 6,268 and 6,139 cars, respectively, accessing the program.

In 2023, staff have planned for 17 mobile events based on the 2022 locations. Table 1 shows the preferred venues for the mobile HSW events. These locations meet criteria for site logistics including adequate staging space to set-up required equipment and can accommodate a line up of cars without impeding traffic. Consideration is also given to venues with historically high attendance or that are in a central location that can service other nearby communities. Table 1 also shows the six mobile HSW events that staff recommends be eliminated should Regional Council elect to exercise this budget saving option. These locations have been selected for elimination based on modest car counts from past events, coverage from existing mobile HSW events, and relative proximity to the permanent HSW Depot. It is also noted that the events recommended to be eliminated are generally the same locations that were added in 2021 (i.e., when the mobile events were increased from 11 to 17).

Table 1: Proposed 2023 Mobile Household Special Waste (HSW) Events¹

District	Community	Location	Eliminate Mobile HSW Event
1	Fall River	Georges P Vanier School	No
1	Middle Musquodoboit	Musquodoboit Rural High	No
2	Lake Charlotte	Oyster Pond Academy	Yes
2	Porters Lake	Porters Lake Transit Terminal	No
2	Sheet Harbour	Marine Dr Academy	No
3	Eastern Passage	Horizon Community School	No

¹ Mobile events have not been held in Districts 9, 10 and 12 due to their close proximity and ease of access to the permanent depot in Bayers Lake.

District	Community	Location	Eliminate Mobile HSW Event
4	Cole Harbour	Cole Harbour Place 2 events – Spring and Fall	Yes (<i>Maintain 1 mobile event</i>)
5 & 6	Dartmouth	Mic Mac Mall 2 events – Spring & Fall	No
7	South End Halifax	St. Mary's University	Yes
8	Halifax	NSCC Leeds Campus	No
11	Harrietsfield	Harrietsfield Elementary	Yes
13	St. Margaret's Bay	St. Margaret's Bay Elementary	Yes
14	Beaver Bank	Harold T Barrett Junior High	Yes
15	Sackville	Sackville Transit Terminal	No
16	Bedford	BMO Centre	No

If Regional Council reduces the number of mobile HSW events from 17 to 11, there are a number of risks and challenges:

- As part of deactivating the Front-End Processor and Waste Stabilization Facility (FEP/WSF) at the Otter Lake Waste Processing and Disposal Facility (Otter Lake), NS Environment and Climate Change (NSECC) was concerned about the capture of HSW materials and diversion from landfill disposal. As such, the municipality has committed to maintaining 17 mobile HSW events or to maintain equivalent service levels (i.e., in terms of the capture of HSW) "subject to the approval of Halifax Regional Council". As such, a reduction in the number of mobile HSW events may put the status of the Compliance Plan in jeopardy. The municipality implemented deactivation in December 2022. If deactivation of the FEP/WSF had not been achieved, the municipality would have seen increased costs, for the operation of Otter Lake in the order of \$2 million annually.
- A decrease in the number of mobile HSW events at fewer locations throughout the municipality will reduce the level of access to the program, causing some resident dissatisfaction with the level of service.
- Fewer mobile HSW events may lead to improper disposal of HSW materials in the garbage stream or environment.

Budget Adjustment List Briefing Note

Introduce Saturday Paid Parking

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN022	Operating	(\$538,000)	(\$717,000)
Four Year Impact	Additional annual revenues in the order of \$717,000		
Adjustment Description	This Briefing Note outlines the costs and revenue opportunities with adding paid parking on Saturdays in select zones.		
Priority Alignment	Integrated Mobility – Affordable & Sustainable Mobility Network		

According to recent research out of the Victoria Transport Policy Institute, the typical urban on-street parking space has annualized land, construction, and operating costs that total \$630 to \$2,600.¹ Offering parking for free, or at a highly subsidized rate, incentivizes car culture and provides benefit to the individual user as opposed to the broader community.

The Integrated Mobility Plan (IMP), section 3.5.5 Policies and Actions, suggests “Use the price of parking to encourage active transportation, transit, and car-sharing.

Action 132: Set downtown parking rates high enough to influence mode choice and ensure a sufficient number of vacant short-term parking spaces, while not unfairly penalizing downtown businesses and institutions over similar uses in suburban areas, where parking is abundant and free.

Action 133: Set price ratios for short and long-term parking to encourage casual use of a vehicle over constant use.”

The cost to provide municipal services continues to increase. Implementing Saturday paid parking is one option that can be used to attempt to address rising costs of maintenance.

Adding Paid Parking on Saturday

Most jurisdictions scanned do charge for parking on Saturdays. Weekend parking is in high demand, especially in and around the downtown. Regional Council could direct staff to implement paid parking on Saturday in select zones B, C, and H (Downtown Halifax, Spring Garden, and Downtown Dartmouth). This would require changes to the current enforcement schedule but can be achieved within the current staff complement.

¹ Todd Litman (2022), Comprehensive Parking Supply, Cost and Pricing Analysis, Victoria Transport Policy Institute (www.vtppi.org); at www.vtppi.org/pscp.pdf.

Table 1: Forecasted Revenues from Paid Parking Sessions (8:00 a.m. – 6:00 p.m. Saturdays)

Zone	Area	Spaces	Added Hours	Rate	Occupancy	Revenue/ Week	Fiscal 23/24 Impact (53 Saturdays)
B	Downtown Halifax	623	10	\$2.00	50%	\$ 6,230.00	\$ 330,190.00
C	Spring Garden Road Area	161	10	\$2.00	50%	\$ 1,610.00	\$ 85,330.00
H	Downtown Dartmouth	257	10	\$2.00	50%	\$ 2,570.00	\$ 136,210.00
	Total estimated pay station revenue						\$ 551,730.00
	Estimated ticket revenue						\$ 165,519.00
	TOTAL						\$ 717,249.00

The above noted revenues are calculated based on anticipated increased revenue from introducing paid parking on Saturdays and revenue resulting from subsequent enforcement of paid parking. The noted changes require amendments to *Administrative Order Number 15 Respecting License, Permit and Processing Fees* and costs to promote the changes, as well as changes to on-street signage, resulting in labour and materials costs for the sign shop. Year one projected revenues have been adjusted accordingly (\$538,000). Revenues would change if Council was to direct staff to implement different rates or introduce other paid parking such as extending evenings or adding Sunday paid parking as well.

Jurisdictional Scan

City	Weekday	Saturday	Sunday
Calgary, AB	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
Charlottetown, PE	8:00 a.m. – 6:00 p.m.	Free	Free
Edmonton, AB	8:00 a.m. – 6:00 p.m.	8:00 a.m. – 6:00 p.m.	Free, with exceptions near U of A
Hamilton, ON	M, T, W 8:00 a.m. – 6:00 p.m.; Th, F 9:00 a.m. – 9:00 p.m.	8:00 a.m. – 6:00 p.m., with some excepted areas	Free
London, ON	8:00 a.m. – 6:00 p.m.	Free, Time-limited 8:00 a.m. – 6:00 p.m.	Free
Moncton, NB	7:00 a.m. – 6:00 p.m.	Free	Free
Montreal, PQ	9:00 a.m. – 9:00 p.m.	9:00 a.m. – 6:00 p.m.	1:00 p.m. – 6:00 p.m.
Ottawa, ON	7:00 a.m. – 7:00 p.m.	7:00 a.m. – 7:00 p.m.	7:00 a.m. – 7:00 p.m.
Regina, SK	8:00 a.m. – 6:00 p.m.	Free, Time-limited 8:00 a.m. – 6:00 p.m.	Free
Saskatoon, SK	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
St Catharines, ON	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.
St John's, NL	8:00 a.m. – 6:00 p.m.	Free	Free
Toronto, ON	7:00 a.m. – 9:00 p.m.	7:00 a.m. – 9:00 p.m.	7:00 a.m. – 9:00 p.m.
Vancouver, BC	9:00 a.m. – 10:00 p.m.	9:00 a.m. – 10:00 p.m.	9:00 a.m. – 10:00 p.m.
Victoria, BC	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.
Whitehorse, YK	9:00 a.m. – 5:30 p.m.	9:00 a.m. – 5:30 p.m.	Free
Windsor, ON	9:00 a.m. – 6:00 p.m.	9:00 a.m. – 6:00 p.m.	Free
Winnipeg, MB	8:00 a.m. – 5:30 p.m.	8:00 a.m. – 5:30 p.m., first two hours free	Free

Budget Adjustment List Briefing Note

Streets Permit Fees Increase

COW Date: January 15, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN023	Revenue	(\$25,000) On-going	(\$45,700)
Four Year Impact	Additional annual revenues are in the order of \$45,700		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the increase of street permit fees to account for inflation since the last fee adjustments.		
Priority Alignment	Responsible Administration – Financially Prepared		

The last comprehensive fee [adjustment for street permits occurred in 2010](#). At that time, permit fees were set at \$125, \$200, and \$700 depending on the work type and complexity. Permit fees issued under the Streets By-law (S-300) have not been adjusted since. The noted changes require amendments to *Administrative Order Number 15 Respecting License, Permit and Processing Fees*.

In the 12 years since the last adjustments, the Consumer Price Index (annual average) for Services in Canada has increased by 25.14%¹. If we increased the permit fees by 25.14% and then rounded to the nearest \$5 increment, the new permit values would be \$155, \$250, and \$875 respectively². Applying this change to the three-year average of permit revenues, the revenue increase would be ~\$45,700 annually.

Permit Type	Cost by Type w/ CPI Adjustment	3-Year Average Number of Permits Issued	Permit Revenues by Type
ANNUAL PERMIT	\$ 1,250.00	6.67	\$ 8,333.33
BURIED ELECTRICAL - LATERAL	\$ 250.00	0.67	\$ 166.67
BURIED ELECTRICAL - MAIN	\$ 250.00	1.33	\$ 333.33
BURIED TELECOM - LATERAL	\$ 250.00	0.67	\$ 166.67
BURIED TELECOM - MAIN	\$ 250.00	1.00	\$ 250.00
CULVERT	\$ 250.00	18.67	\$ 4,666.67
CURB/ SIDEWALK CUT	\$ 250.00	56.00	\$ 14,000.00
EMERG REPS UNDER ANNUAL PERMIT	\$ 80.00	754.67	\$ 60,373.33
LATERAL CONNECTION - MAIN	\$ 250.00	13.00	\$ 3,250.00

¹ Source:

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1810000501&pickMembers%5B0%5D=1.2&cubeTimeFrame.startYear=2010&cubeTimeFrame.endYear=2021&referencePeriods=20100101%2C20210101>

² Fees for Oversized Load permits would not increase, as they are already high compared to other jurisdictions. These will remain at \$125.

Permit Type	Cost by Type w/ CPI Adjustment	3-Year Average Number of Permits Issued	Permit Revenues by Type
LATERAL CONNECTION - PROP LINE	\$ 250.00	0.00	\$ -
MONITOR WELLS & BORE HOLES	\$ 155.00	14.00	\$ 2,170.00
NATURAL GAS LATERAL	\$ 250.00	131.00	\$ 32,750.00
NATURAL GAS MAIN	\$ 875.00	18.00	\$ 15,750.00
NEW WATERMAIN	\$ 875.00	2.33	\$ 2,041.67
OVERHEAD BANNER	\$ 155.00	6.00	\$ 930.00
OVERHEAD POWER LINES	\$ 155.00	1.00	\$ 155.00
OVERHEAD TELECOM LINES	\$ 155.00	4.33	\$ 671.67
OVERSIZE MOVE	\$ 125.00	217.67	\$ 27,208.33
PARTIAL CLOSURE - CRANE	\$ 250.00	4.33	\$ 1,083.33
PARTIAL CLOSURE - GENERAL	\$ 250.00	60.67	\$ 15,166.67
PARTIAL CLOSURE - MOVIE	\$ 250.00	14.00	\$ 3,500.00
REFUSE CONTAINER	\$ 155.00	0.33	\$ 51.67
RENEW LATERAL CONNECTION-MAIN	\$ 250.00	3.33	\$ 833.33
REPAIRS TO SIDEWALK	\$ 155.00	0.33	\$ 51.67
REPLACE UTILITY POLE	\$ 155.00	121.67	\$ 18,858.33
ROAD CONSTRUCTION	\$ 155.00	3.67	\$ 568.33
SEWER CAP-OFF	\$ 250.00	0.33	\$ 83.33
SEWER MAIN REPAIR	\$ 875.00	2.67	\$ 2,333.33
TEMP WORKPLACE ADJACENT TO ROW	\$ 155.00	0.33	\$ 51.67
TEMPORARY CLOSURE - CRANE	\$ 250.00	6.67	\$ 1,666.67
TEMPORARY CLOSURE - GENERAL	\$ 250.00	18.00	\$ 4,500.00
TEMPORARY CLOSURE - MOVIE	\$ 250.00	7.67	\$ 1,916.67
TEMPORARY WORKPLACE ON ROW	\$ 155.00	96.33	\$ 14,931.67
UTILITY POLE INSTALLATION	\$ 155.00	73.33	\$ 11,366.67
UTILITY POLE SUPPORT ANCHOR(S)	\$ 155.00	47.00	\$ 7,285.00
WATER LATERAL - MAIN TO PROP	\$ 250.00	2.00	\$ 500.00
WATER LATERAL CAP	\$ 250.00	0.67	\$ 166.67
WATER LATERAL RENEWAL	\$ 250.00	0.00	\$ -
WATERMAIN RENEWAL	\$ 875.00	4.00	\$ 3,500.00

3-year average revenue	\$ 261,631.67
Increased revenue vs. current permit fees	\$ 45,761.67

**Budget Adjustment List Briefing Note
Senior Snow Program**

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN024	Operating	(\$600,000)	(\$600,000)
Four Year Impact	Annual savings in the order of \$600,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the termination of the YMCA facilitated Senior Snow Program Grant.		
Priority Alignment	Communities – Inclusive Communities		

Senior Snow Program

The current provider for the Senior Snow Program is the YMCA of Greater Halifax. The initial agreement was entered in 2014 and subsequently renegotiated in 2020. The current agreement continues yearly as funding permits, unless either party chooses to terminate.

The program is available to all seniors who are sixty-five years of age or more and persons with disabilities who reside in the municipality, who meet the following criteria:

- The participant must reside in a single dwelling home which is owned or rented,
- The participant, also including all individuals who live on the premises aged eighteen or older, must not exceed a total gross household income of \$32,000, and
- The participant may not be a landlord.

The service provides snow clearing to provide access to the following areas:

- Front and back steps
- Walkways
- Ramps
- Access to fuel tanks

Clearing of driveways is not included in the program.

The YMCA receives the grant in four installments and is permitted to spend no greater than 20% of the total value on administrative costs for the program. The grant finances a program facilitator role within their organization.

The current budget allocation for the program is \$600,000. Throughout the 2021/22 winter season, the YMCA facilitated winter clearing for 620 participants, resulting in an average cost of \$968 per participant. All eligible applicants were accepted in 2021/22 and there is currently no wait list for the 2022/23 season.

Participants are represented from all districts in the municipality:

Senior Snow 2021/22			
District	Clients	Councillor	Region
District 1	35	Cathy Deagle Gammon	Waverley - Fall River - Musquodoboit
District 2	154	David Hendsbee	Preston - Chezzetcook - Eastern Shore
District 3	24	Becky Kent	Dartmouth South - Eastern Passage
District 4	30	Trish Purdy	Cole Harbour - Westphal
District 5	29	Sam Austin	Dartmouth Centre
District 6	32	Tony Mancini	Harbourview - Burnside - Dartmouth East
District 7	27	Waye Mason	Peninsula South - Downtown
District 8	35	Lindell Smith	Peninsula North
District 9	33	Shawn Cleary	Armdale - Peninsula West
District 10	27	Kathryn Morse	Halifax - Bedford Basin West
District 11	26	Patty Cuttell	Spryfield - Sambro Loop - Prospect Road
District 12	22	Iona Stoddard	Timberlea - Beechville - Clayton Park West
District 13	34	Pam Lovelace	Hammonds Plains - St. Margarets
District 14	35	Lisa Blackburn	Mid/Upp Sackville - Beaver Bank - Lucasville
District 15	44	Paul Russell	Lower Sackville
District 16	33	Tim Outhit	Bedford - Wentworth
Total	620		

Terms relative to termination:

“The agreement is and is subject to the annual approval of the Grant by Regional Council. Where the municipality shall provide the Grant to the YMCA for the sole purpose of administering the Program in accordance with the terms and conditions of this Agreement. For 2020-2021 the annual budget amount of the Grant as approved by the Halifax Regional Municipality Council is \$600,000.”

“Either party may at any time terminate this Agreement, following a 120-day written notice to the other party”

“If the Agreement is terminated the Municipality shall compensate the YMCA for eligible costs, expenses and charges incurred to the date of the termination of the Agreement, however such amounts shall not exceed the value of the undispersed Grant funds remaining at the time of the termination.”

Council may reduce or eliminate program funding at their discretion. If Council chooses to eliminate funding, the agreement would be terminated. Termination requires 120 days’ written notice. The municipality would not incur costs if the program was terminated prior to the start of the winter season (November 1, 2023).

**Budget Adjustment List Briefing Note
Transit Stop Snow Clearing Reduction**

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN025	Operating	(\$1,000,000)	(\$1,000,000)
Four Year Impact	Annual savings in the order of \$1,000,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the reduction of Transit Stop snow clearing from the current 24-hour standard to 48 hours.		
Priority Alignment	Integrated Mobility Network – Safe & Accessible Mobility Network		

Transit Stop Clearing Service Level Adjustment

Transit Stops received an increase to the winter maintenance standard from 48 hours to 24 hours for the 2021/22 Winter season at a cost of approximately \$2M as directed by Regional Council. As per contract terms, the municipality entered into “good faith” negotiations to determine costs associated with the increased standard.

The current contract requires that any changes to performance standards are subject to 180 calendar days’ notice. Should Regional Council wish to revert to the previous 48-hour service standard, written notice would need to be provided by May 5, 2023 and subsequent negotiations would need to occur to determine an appropriate reduction in payment. It should be noted that due to investment of equipment and resources, a full reimbursement of the previously adjusted total of \$2M would be unlikely in the short term. Preliminary discussions should occur soon to determine possible future reductions/savings if Regional Council decided to pursue this option.

Contract language re: Modification of Service Standards:

“At any time during the term of the contract, HRM may, at its sole discretion and upon one-hundred-eighty (180) calendar days’ written notice to the Contractor, modify any of the performance standards set out in the contract, including but not limited to the performance standards contained in the Performance Standards Matrix – Appendix “G” If a modification to a performance standard materially affects the Contractor’s operating costs, the contract price shall be adjusted accordingly, based on a profit margin of 15% on the reasonably estimated additional or reduced operating costs. HRM and the Contractor shall conduct good faith negotiations to determine the appropriate increase or decrease to the contract price. For this purpose, the Contractor shall maintain and make available for review by HRM’s external auditors full and complete records respecting its operating costs for the contract. If HRM and the Contractor are unable to agree upon an acceptable increase or decrease to the contract price within sixty (60) calendar days, either party shall be entitled to refer the matter to a single arbitrator pursuant to the Commercial Arbitration Act to determine an appropriate increase or decrease to the contract price. The arbitrator’s decision shall be final and binding on HRM and

the Contractor; however, if either party is unsatisfied with the arbitrator's decision it may elect to terminate the contract without cost or penalty by providing written notice to the other within thirty (30) calendar days of receipt of the arbitrator's decision."

Budget Adjustment List Briefing Note

Performance-Based Towing Program

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN026	Operating	\$300,000 to \$350,000	\$300,000 to \$350,000
Four Year Impact	Annual cost in the order of \$300,000 to \$350,000		
Adjustment Description	This briefing note outlines the cost and service impacts of proceeding with Council approved performance-based towing program.		
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network		

On June 28, 2022, Regional Council directed staff¹ to proceed with a request for information (RFI) to the towing industry to understand the cost and impact of implementing a performance-based towing program for compliance operations and subject to results, continue with building a performance-based towing program as part of the 2023/24 Public Works (PW) operating budget.

As this item was not previously included in the PW operating budget and in light of recent direction from Regional Council to recommend program cuts and revenue opportunities, staff placed the performance-based towing program as an “over budget” item for consideration.

Since taking the report to Council last June, staff issued the RFI and met with industry to better understand their concerns and ability to meet the proposed requirements of a performance-based program. Staff are now ready to release the RFP and could potentially have a program in place for the winter season of 2023/24.

Current State

Halifax Regional Municipality Parking Services and Halifax Regional Police (HRP) presently share a standing offer with two private tow companies who support the towing of all vehicles, as required. Vehicles may be towed for a variety of reasons including abandonment, motor vehicle accidents, police seizures, parked in no-stopping or tow-away zones, causing safety issues, Winter Parking Ban, obstructing snow operations, and other Motor Vehicle Act violations. The current service delivery model for towing is reactive in nature. When either Parking Services or HRP require a vehicle to be towed, staff call the towing company assigned to the area to respond and tow the vehicle. Due to the nature of the calls, there are times when Parking Services and HRP are competing for the same towing resources. The standing offer is worded to place a higher priority on HRP-related calls than Parking Services. This often results in calls from Parking Services being abandoned or not responded to in a timely fashion which, in turn, impacts ability to clear blocked driveways and clear vehicles impeding traffic snow clearing operations.

¹ [Business Case for In-House Towing Operations - Supplementary Report - Jun 28/22 Regional Council | Halifax.ca](#)

Currently, the standing offer for towing does not cost HRM/HRP any money for having the vehicles towed. The cost for the towing of the vehicles is recouped by the towing companies when the vehicle owner retrieves the vehicle.

Concerns with the Existing Model

When called, tow operators do not always respond, as the private operator dispatch makes a decision if the call is operationally viable or may decide to not respond in a timely manner. This results in vehicles not being towed causing safety issues, oversized or large vehicles not being addressed, and requests for towing being ignored. In the past, complaints have been received that the towing facilities are not accessible to residents who want to pick up their seized vehicles and there is no recourse for complaints made by citizens against the towing companies.

In recent months, abandoned calls for towing have increased by 15% due to our current contractor being short staffed.

Based on response to the RFI, staff estimate that a performance-based contracting model would cost between \$300,000 to \$350,000 annually.

Performance-Based Contracting

Adopting a performance-based contract for towing would see defined outcomes and standards as they relate to towing both for winter and regular operations. Staff initiated a request for information with industry to garner feedback on how best to establish a performance-based model which achieves the objectives of Regional Council while ensuring industry can meet expectations. Effective contract language can be implemented to clearly specify quality expectations, results, and timelines. Specifically, hours of service for releasing vehicles, customer service standards, towing yards meeting accessibility standards, minimum response times for towing requests, payment methods, releasing vehicle standards, etc., can all be specified. Moving to this model would also achieve more equitable service as staff anticipate multiple bidders based on zone or geographic area. Effective management of this type of contract would lead to greater adherence to winter operations service standards. The municipality would be taking the towing contracts from a towing company/vehicle owner relationship to one where the municipality has a more active role in the towing and releasing of citizens vehicles. The contractor(s) would maintain the ability to generate revenue from the storage and releasing of vehicles to customers.

Budget Adjustment List Briefing Note

Elimination of Contracted Sidewalk Snow Clearing

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN027	Operating	-	(\$6,500,000)
Four Year Impact	Annual estimated savings in the order of \$6,500,000		
Adjustment Description	This Briefing Note outlines the cost and impact associated with the elimination of contracted residential sidewalk snow clearing.		
Priority Alignment	Integrated Mobility Network – Safe & Accessible Mobility Network		

Elimination of contracted sidewalk snow clearing shifts the responsibility to clear sidewalks, including any accessibility ramps, to adjacent property owners (outside of Downtown Halifax, Downtown Dartmouth, and Burnside) Traffic islands with sidewalk infrastructure would be cleared by the municipality.

Currently, the majority of sidewalks throughout the municipality are winter maintained through performance-based contracts, while the remainder are serviced by in-house resources. These contracts are fixed term for four years, with four additional option years, subject to annual Consumer Price Index (CPI) adjustments. Presently there are nine contracts containing sidewalk inventories, with an annual breakdown of values as detailed in the table below.

Sidewalk Contract Area	Tender	2022/23 Value	
WSZ1 - Eastern Passage, Cole Harbour	22-072	\$2,620,859.02	
WSZ2 - Sackville, Fall River	17-052	\$450,000 est.	*
WSZ3 - Bedford, Hammonds Plains	19-025	\$1,100,000 est.	*
WSZ4 - Herring Cove, Timberlea	22-073	\$1,758,000.00	
SWZ5 - South End Halifax	19-040	\$667,070.59	*
SWZ6a - Central Halifax	19-041	\$828,613.24	*
SWZ6b - North End Halifax	19-042	\$950,587.22	*
SWZ7 - Clayton Park	19-043	\$1,163,992.07	*
SWZ8 – Dartmouth	19-044	\$474,041.99	*
Total Inclusive net HST		\$ 8,463,164.13	
*CPI applicable in 23/24			

All current contracts have similar language around cancellation of work:

“HRM’s budget allotments and HRM’s Council approval, will determine the amount of work to be done. In addition to the enclosed terms and conditions, all or any part of this work may be reduced or cancelled at HRM’s sole discretion at any time prior to or during the term of the contract. The Contractor shall only be entitled to compensation for work that has actually been performed by the Contractor.”

While the contracts generally do not contain any specific notice requirements regarding the reduction, cancellation or non-renewal of work, there is an expectation that the municipality would exercise its discretion in good faith. It would therefore be prudent to provide affected contractors with as much advance notice as possible. Currently, 180 days’ notice is required to modify performance standards.

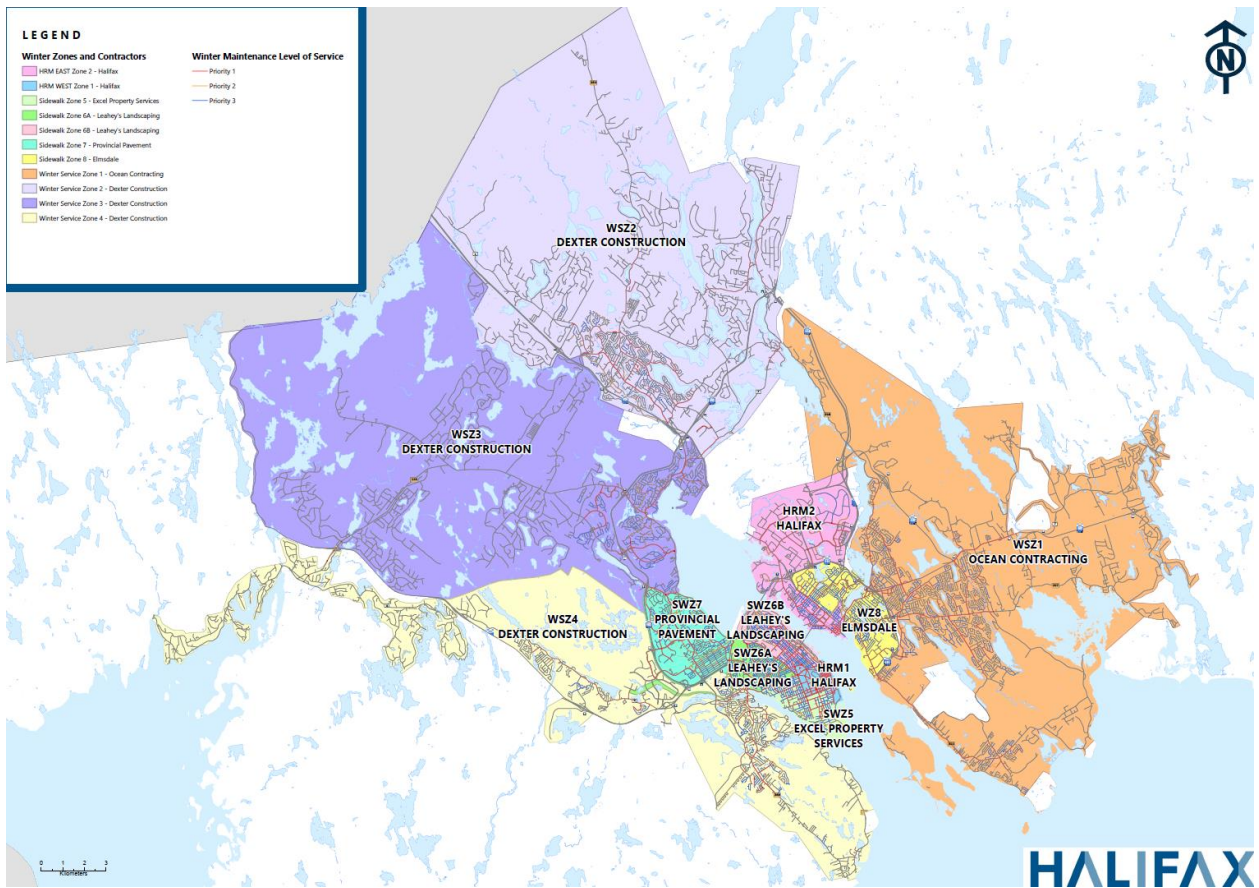
It is foreseeable that there could be claims arising from contractors because of their investments in equipment, labour, insurance, etc., that can no longer be underwritten by a municipal contract. Despite contract wording indicating that the municipality is only required to provide compensation for work actually performed, and that the municipality is not responsible for any lost profits, or indirect or consequential losses, there is a risk that in some circumstances the municipality could nevertheless be liable to contractors for certain costs associated with cancelling, reducing, or terminating their contracts. Responding to and/or settling such claims could have an impact on any projected cost savings to the municipality.

Under this service reduction option, in-house resources would continue to provide service to Downtown Halifax, Downtown Dartmouth, and Burnside. An additional reduction of municipally provided service could occur if the Burnside area was removed from the in-house inventory. Overall savings would be limited; however, staff and equipment could be shifted to the remaining in-house inventory to focus on accessibility concerns and the increased protected cycling infrastructure which is becoming a service pressure.

Should Regional Council wish to pursue the elimination of contracted sidewalk snow clearing, staff would recommend implementation of a complaint-driven sidewalk snow clearing enforcement program (like that which existed prior to the municipality assuming responsibility for sidewalk service throughout the region) to maintain acceptable mobility in accordance with Council’s Integrated Mobility Plan. The estimated net cost for the enforcement program is in the order of \$1M. It is anticipated that this service change would have minimal impact on the number or frequency of claims against the municipality but would result in increased staff time to complete the investigations and to defend any legal actions. Given the need to establish an enforcement program, a budget reduction for 2023/24 is not feasible.

It should be noted that the shift in responsibility for sidewalk snow clearing would financially impact industrial, commercial, and institutional users who currently front onto sidewalks and benefit from the contracted service, such as businesses, schools, and recreation centres to name but a very few.

The elimination of contracted sidewalk snow clearing would be a significant and complex undertaking. The cost savings identified in this briefing are rough as detailed estimates would require substantial staff effort and engagement with current contractors should Council eliminate the program.



Budget Adjustment List Briefing Note

Paving of Municipally Owned Gravel Roads

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN028	Capital	\$500,000 (One-Time)	N/A
Four Year Impact	N/A		
Adjustment Description	This Briefing Note outlines the cost and impact associated with adding \$500,000 to Account CR180006 – New Paving Streets – HRM Roads for potential gravel road paving in 2023/24.		
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network		

Background

The information report titled “Budget Adjustment List – Paving of Municipally Owned Gravel Roads – Funding Source” was submitted to Regional Council as part of the June 14, 2022, meeting agenda and was brought forward for discussion at the June 28, 2022 Regional Council meeting. The information report provided the following information:

- There are currently 40 municipally owned gravel roads, with an additional 10 “J” class gravel roads that were transferred from the Province as part of the Road Transfer agreement, effective June 1, 2022. Note that three of the transferred “J” class gravel roads were paved in the fall of 2022.
- The municipally owned gravel road paving program continues to rate “low” relative to other asset classes when incorporating the Capital Project Evaluation Framework. As a result, staff have recommended no funding for this program over the next four years.
- The municipally owned gravel road paving program considers several criteria that aid in prioritizing the overall list of roads. To date, the list of criteria includes level of maintenance, classification of the road, and geographical proximity.
- Devil’s Hill Road and Ferguson’s Cove Road would be the next roads to consider in the municipally owned gravel road paving program (based on the current rating criteria), provided funds are available.
- During the March 23, 2022, Budget Adjustment List debate, Regional Council inquired about the \$500,000 funding source for the paving of these two roads. Staff indicated that an assessment would be required to determine the impact on the ratified 2022/23 four-year Roads and Active Transportation plan (should the paving of Devil’s Hill Road and Ferguson’s Cove Road be funded from this plan) prior to returning to Regional Council with funding options for consideration.
- As part of the assessment, staff determined that Devil’s Hill Road and Ferguson’s Cove Road required additional planning and engineering design time and would therefore not be ready for construction until 2023 at the earliest. Since neither road could be paved in 2022, there was no

requirement to determine a funding source for the 2022/23 Capital Budget. Regional Council could therefore choose to reconsider this request in future years.

- As a result of Council’s continued interest in advancing the pavement of gravel roads, staff will be undertaking a review of the program with a focus on re-examining the project selection process/criteria, conducting a cost-benefit analysis comparing pavement versus gravel, and determining a sustainable approach to address the remaining municipally owned gravel roads. This assessment is anticipated to begin in fiscal 2023/24, with a report to Regional Council in time to recommend the paving of any qualifying gravel roads as part of the 2024/25 budget deliberations.

On July 12, 2022, Halifax Regional Council tabled the following motion:

That Halifax Regional Council direct the Chief Administrative Officer to:

1. Provide a staff report evaluating a potential Gravel Road Paving Program for HRM-owned roads that considers an annual funding allocation and the following prioritization criteria:
 - a. Cost-benefit of paving
 - b. Existing road condition and level of maintenance
 - c. Road classification
 - d. Traffic volume
 - e. Storm water management
 - f. Winter maintenance
 - g. Surrounding public amenities such as parks, schools, lake access, etc.; and further
2. Undertake pre-engineering work on HRM gravel roads, in accordance with Regional Council’s current approved prioritization criteria, to ensure that Regional Council can consider paving up to \$500K of HRM gravel roads as part of the 2023/24 budget process.

Transportation Infrastructure Management staff are currently working on the staff report described in Item 1 of the July 12, 2022, motion with a tentative date to return to Regional Council in October 2023.

Service Implications and/or Impact on Priority

As mentioned in the Background, there are significant design challenges including integration with Halifax Water to finalize design requirements for Devil’s Hill Road and Ferguson’s Cove Road. Therefore, these streets will not be ready for construction in 2023. However, in accordance with Council direction, staff have conducted pre-engineering work on the streets to be considered after Devil’s Hill Road and Ferguson’s Cove Road, based on the current rating criteria. These streets include Andrea Lori Drive, Blaine Eric Drive, and Paul David Drive. These streets do not have design challenges and require minimum integration with stakeholders and, therefore, paving could proceed in 2023. The estimated costs for paving these streets are outlined in Table 1 below and the streets are displayed in Figure 1.

Table 1. Preliminary Cost Estimates for Paving

Project/Location	From	To	District	Estimate
Andrea Lori Dr	Lakeview	End	14	\$503,000
Blaine Eric Dr	Andrea Lori	End	14	\$392,000
Paul David Dr	Andrea Lori	End	14	\$256,000

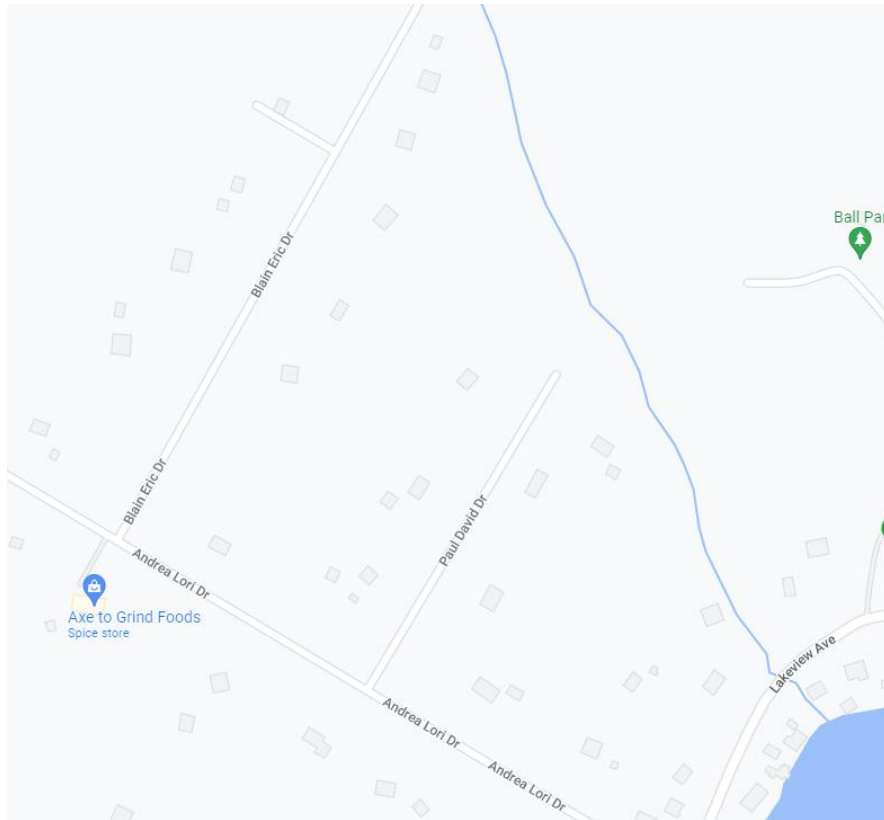


Figure 1. Andrea Lori Drive, Blaine Eric Drive and Paul David Drive

Given their proximity to one another, it would be optimal to pave all three streets as part of one tender. However, given the estimated costs for paving, Andrea Lori would likely be considered for paving in 2023 should Council decide to add \$500,000 funding to Account CR180006 - New Paving Streets - HRM Roads.

There is minimal risk associated with service impact by adding the proposed streets for paving in 2023, as the pre-engineering and preliminary site-scoping has been completed for these locations. There may be a small reputational risk should only one of the three streets be selected, but this would be localized to the immediate area. Should Council decide to proceed with paving of gravel roads in 2023/24, funding source options include debt or increasing capital from operating. Increasing capital from operating would have an immediate impact of a \$1.76 increase to the average residential tax bill. Debt funding impacts would be deferred until future fiscal years for the repayment of the principal and interest. Funding from reserves is not currently an option due to their limited uncommitted balances.

**Budget Adjustment List Briefing Note
Funding for Street Recapitalization**

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>		2024/25 Amount <small>(negative is savings/revenue)</small>	
BN029	Capital	\$8,000,000		\$5,142,000	
Four Year Impact		2023/24	2024/25	2025/26	2026/27
	22/23 Approved Budget	\$50,000,000	\$57,142,000	\$64,285,000	\$64,285,000
	23/24 Proposed Budget	\$42,000,000	\$52,000,000	\$59,000,000	\$64,285,000
	Total Impact	\$8,000,000	\$5,142,000	\$5,285,000	\$0
	Total Four-Year Impact	\$18,427,000			
Adjustment Description	This Briefing Note outlines the cost and impact associated with increasing the funding to Account CR200006 – Street Recapitalization in the 2023/24 Capital Budget to reflect the approved values from the 2022/23 Capital Budget.				
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network				

Background

On January 25, 2022, staff presented the report titled “Recommendation on Level of Service (LOS) for the HRM Street Network” to Halifax Regional Council. Three of the recommendations unanimously approved by Council are presented below:

- Approve a target Level of Service (LOS) for the HRM road pavement network as outlined in the Discussion section of the staff report dated January 4, 2022 to maintain a minimum of 67% of the network in “Good” condition, with Pavement Quality Index (PQI) for each functional class of road greater or equal to the number shown in Table 4 of the staff report dated January 4, 2022 for the “Good” category.

Table 4. PQI Condition Category Thresholds for Each Functional Class

Functional Class	Good	Fair	Poor
Arterial	≥ 75	60-75	≤60
Major Collector	≥ 70	55-70	≤55
Minor Collector	≥ 65	50-65	≤50
Local	≥ 60	45-60	≤45

- Approve the proposed Budget Based Funding Scenario described in Table 10 of the staff report dated January 4, 2022, as the target funding level for the Street Recapitalization Account in future capital plans; and refer to the 2022/23 Budget process for the initial 22/23 funding level.

Table 10. Potential Street Recapitalization Account Funding Required to Achieve Pavement LOS with 30% Funds Attributed to Other Assets

Year	Funds Attributed to Pavement (70%)	Street Recapitalization Funding Proposed
2021	\$21,905,720*	
2022	\$22,770,000**	
2023	\$35,000,000	\$50,000,000
2024	\$40,000,000	\$57,142,857
2025	\$45,000,000	\$64,285,714
2026	\$45,000,000	\$64,285,714
2027	\$45,000,000	\$64,285,714
2028	\$50,000,000	\$71,428,571
2029	\$50,000,000	\$71,428,571
2030	\$55,000,000	\$78,571,429

*Estimated funds spent on Pavement in 2021

**Estimated funds to be spent on Pavement in 2022 based on current workplan

- Approve a biennial reporting period, whereby staff will conduct similar analyses and report back to Council every two years with pavement condition.”

There were also two significant financial risks noted in the LOS report. The projected annual budget required for the Street Recapitalization account in Table 10 was stated in present-day dollars and therefore did not reflect inflationary increases. The other risk included the 2022/23 Road Transfer from the Province since the condition data for these roads was not available at the time of the analysis.

Pavement condition data for the street network, including the recently transferred streets from the Province, was collected in the summer of 2022. The data is currently being processed and should be uploaded into the Pavement Management System (PMS) database by early spring 2023. At that time, staff will conduct a similar comprehensive analysis as to what was presented in the January 4, 2022, report and will return to Council with an update to the LOS in the fall of 2023.

Service Implications and/or Impact on Priority

The 2022/23 Capital Budget approved for Street Recapitalization account (CR200006) was selected based on the approved funding scenario established in the LOS Report (Table 10 from the LOS Report).

With inflationary costs impacting the 2023/24 Capital Budget, the current four-year proposed funding for street recapitalization has been reduced by \$18,427,000 from the 2022/23 approved budget and the values established in the LOS report. The current financial impacts to the Street Recapitalization account are listed below:

- As part of the 2023/24 budget preparations, \$5,142,000 was cut from 2024/25 and \$5,285,000 was cut from 2025/26 to help balance to the proposed 8% increase to the average property tax bill for residential and commercial properties.

- At the November 25, 2022 Budget Committee meeting, a motion was put forward and passed to reduce the Street Recapitalization account by \$8,000,000 in 2023/24.
- Due to inflation, the current unit rates for minor/major rehabilitation and reconstruction have increased by approximately 25% and 30%, respectively, in comparison to the unit rates used in the 21/22 LOS analysis. The current unit rates for concrete curb and traffic calming initiatives (e.g., speed tables, bump outs) have increased by 50%.
- The yearly impact to the Street Recapitalization account due to the Provincial Road transfer is estimated to be \$3,000,000.

Given the financial impacts listed above, staff repeated the ten-year analysis presented in 2022, applying current unit rates and updating the annual funding to reflect the values in the proposed 2023/24 Capital Budget. With the 2022 road transfer streets still not in the PMS database, the analysis did not include the additional three hundred lane-kilometers. The results of the analysis displaying the network average PQI and percent “Good” for the various scenarios are presented in Figure 1.

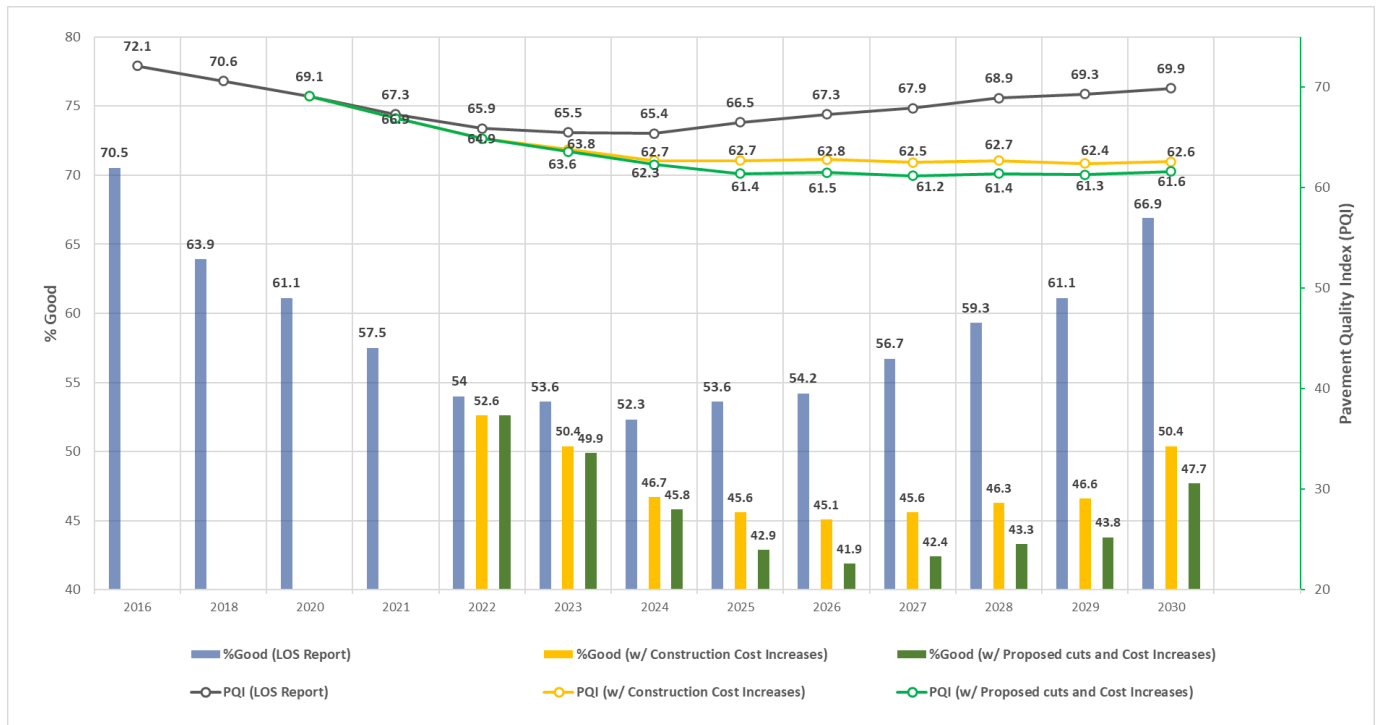


Figure 1. Updated LOS Analysis based on updated unit rates and proposed budget cuts to Street Recapitalization account

As stated in the LOS report, the intent of the proposed funding scheme was to attain the LOS of 67% Good by 2030, while also stabilizing the needs backlog (% Poor) to approximately 15% by 2030. As shown in Figure 1, using the increased unit rates and reduced spending, the projected % Good falls to 47.7% by 2030 and the % poor backlog is projected to increase to 28.7%.

Some of the risks associated with a deteriorating street network include:

- Operational budget pressure due to increased operational reactive maintenance requirements (i.e., increased need for pothole repairs).
- Likelihood that missed opportunities to perform minor maintenance and rehabilitation will result in a greater volume of major rehabilitation needs along with higher cost repairs.
- Likelihood that more intrusive rehabilitation requirements increase road disruption.
- Slower pace of complete street implementation / road safety improvement.
- Potential for health and safety impacts.
- Potential for increased claims and greater liability.
- Reduced network safety (friction and drainage issues) and reduced accessibility.
- Increased vehicle maintenance costs (e.g., frames, suspensions, tires, etc.) of private as well as transit and commercial vehicles.

Should Council decide to reinstate the funding that was cut from the Street Recapitalization account, funding source options include debt or increasing capital from operating. Increasing capital from operating would have an immediate impact of a \$28.20 increase to the average residential tax bill in 23/24, \$18.12 in 24/25 and \$18.63 in 25/26. Debt funding impacts would be deferred until future fiscal years for the repayment of the principal and interest. Funding from reserves is not currently an option due to their limited uncommitted balances.

Budget Adjustment List Briefing Note
Increase to New Sidewalk Program

COW Date: February 14, 2023

Business Unit: Public Works

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN030	Capital	\$0	\$3,000,000
Four Year Impact	Annual cost in the order of \$3,000,000 starting in 2024/25		
Adjustment Description	This Briefing Note outlines the cost and impact associated with adding \$3,000,000 per year beginning in 2024/25 to Account CR200001 – Active Transportation for construction of new sidewalks.		
Priority Alignment	Integrated Mobility – Safe & Accessible Mobility Network		

This request to increase the new sidewalk Capital Budget in 2024/25 follows similar consideration from the 2022/23 budget approval process. On March 23, 2022, the benefit of increasing the annual Capital Budget capacity for building new sidewalks across the municipality was presented to Budget Committee as a Budget Adjustment List (BAL) option. It was provided for review as Attachment 12 in the January 18, 2023, Budget Committee Report. Due to budget pressures, the option to increase the new sidewalk budget by \$7,000,000 was not proposed for the 2023/24 Capital Budget.

There is increased staff capacity to design new sidewalks due to the BAL approval for additional staff in 2022/23 to accommodate the increased program capacity. One position was filled in the summer of 2022 and the second position was filled in December 2022.

A \$3 million increase to the program would not be feasible to implement until 2024/25 because of the time required for project planning and design.

Rationale for Additional Funding to Build New Sidewalk Segments

Due to differing past standards for road design, there are many locations across the municipality which should have sidewalks but do not. This impacts safety and accessibility for pedestrians.

As described in the March 23, 2022, report, there are over 700 requests for new sidewalks within the urban tax boundary. A total of 105 of these locations rate ‘High’ (15%) and 157 of these locations rate ‘Above Average’ (22%) priority using assessment criteria.

Assessment criteria include proximity to pedestrian generators such as:

- schools, daycares, and seniors’ centres
- parks, playgrounds, libraries, and municipal recreation centres
- Halifax Transit stops and terminals
- commercial areas, employment opportunities (e.g., institutions)

Assessment Criteria also factor in:

- equity
- high density residential areas
- classification of the road
- if the request fills a gap in the sidewalk network
- safety related factors (e.g., sight lines, road width)

These 'High' and 'Above Average' scoring locations generally include:

- Arterial roads with no sidewalk or one side of sidewalk (e.g., Cobequid Rd, St. Margarets Bay Rd)
- Major and Minor Collector Roads with transit (e.g., Main Ave, Williams Lake Rd)
- Gaps in sidewalk network near commercial areas and/or schools
- Streets with near proximity to employment centres (e.g., NSCC Akerley, Burnside Industrial Park) and/or transit terminals (e.g., Cobequid Terminal)
- Local residential streets in neighbourhoods with multiple nearby destinations that have known speed and/or sightline issues

Estimating New Sidewalk Length and Construction Costs

The cost of constructing a sidewalk varies based on the context and surrounding infrastructure. To calculate a high-level estimate of the funding required to build the approximately 128 km of segments rated "high" and "above average", a factor of \$1,200/m is used for lower cost sidewalk (e.g., where there is already curb and drainage) and a factor of \$3,500/m is used for areas which will be more expensive (e.g., require drainage infrastructure and curb). The cost to build the 128 km backlog is estimated to be \$240 million, demonstrating that there is a need for additional funding for new sidewalks.

Funding the Increase to the New Sidewalk Budget

With the increased program being recommended for debt funding, the annual impact to municipal taxes would not take effect until the fiscal year after each construction season is complete. Debt financing through the province requires debt repayments to begin within one year of a capital project reaching completion. Therefore, beginning in 2025/26, the increased impact to municipal taxes will be negligible in the first year, but will then be a steadily increasing impact in future years as more work is completed, additional debt is taken, and repayments are being made. These principal and interest payments will require funding from the general rate and will result in increases each year going forward.

The annual increase to the Capital Budget for debt funding can be accommodated within the recently updated debt policy capacity of \$1,500 per household.

Alternatively, the increase to the sidewalk program could be funded through capital from operating which would have an immediate impact of a \$10.57 increase to the average residential tax bill starting in fiscal 24/25.

Reserves are not currently an option for a funding source due to their limited uncommitted balances.

Impact of Proposed Adjustment

The adjustment to add \$3 million to the new sidewalk budget will almost double the amount that the municipality spends on new sidewalks each year. Given the recent Capital project cost increases due to inflation, this will allow the municipality to maintain the current rate for adding new sidewalks and enable an increase in new sidewalks built each year.