

September 20, 2023

Item 10.1.1

**HALIFAX**

# **HRP 2024/25 Capital Plan**

Board of Police Commissioners

# Presentation Agenda

- Municipal Infrastructure Overview
- HRM Capital Planning Governance
- 2024/25 HRP Capital Plan Considerations

HALIFAX

# Municipal Infrastructure \$4.3B

Land, Infrastructure, or Equipment (not inventory or a consumable) which is used in the delivery of defined municipal services within Halifax.



# Capital Planning Governance

*The practice of managing assets to **minimize the total cost** of owning and operating them while delivering the **desired service levels**.*

## HRM Capital Steering Committee

- Capital Working Group
- Asset Management Community of Practice

- 10-Year Capital Plan
- 4-Year Capital Plan
- 2024/25 Capital Budget

# HRM Capital Planning

## Base Program

Reflects the rehabilitation and replacement asset activities required to continue municipal services being delivered as they exist today.

20%-30% Growth  
70%-80% Asset Renewal

## Strategic Initiatives Program

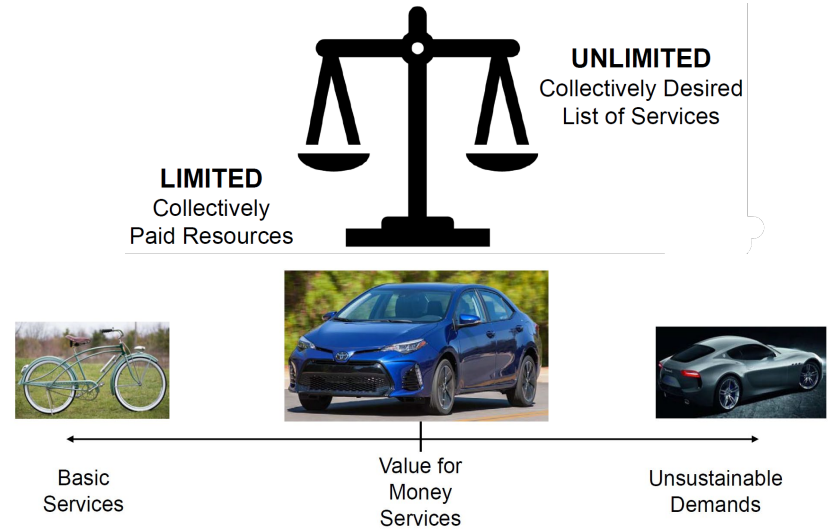
Reflects multiple, large and complex projects integrating significant redesign or growth in assets required to achieve the goals of a key strategic plan.



# HRM Capital Planning

## Prioritization Ratings:

- Risk
- Impact to Service
- Strategic Alignment
- Social Equity\*
- Capacity to Deliver



**Priority Rating  $\neq$  Timing**

# 2024/25 HRP Capital Plan

Asset Category	Capital Project	2023/24 WIP	2024/25	2025/26	2026/27	2027/28	2028/29 - 2032/33
Buildings/Facilities	Police Headquarters	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ 8,000,000	\$ 90,000,000
Business Systems	HRP Digital Communications Intercept Systems Upgrade	1,028	-	-	580,000	-	-
Business Systems	HRP Interview Room Recording System	100,452	-	-	295,000	-	368,800
Business Systems	HRP Intranet Refresh	350,000	-	-	-	437,500	-
Business Systems	HRP Records Mgmt. Optimization	738,945	100,000	-	-	-	-
Business Systems	HRP Security Monitoring Video Surveillance	30,899	-	20,000	225,000	25,000	309,400
Vehicles, Vessels & Equipment	HRP Integrated Emergency Services Console/Desk Unit Refurbishment	540,000	240,000	240,000	-	-	-
Vehicles, Vessels & Equipment	Police Fleet Replacement	1,561,150	1,000,000	1,500,000	1,500,000	1,870,000	11,710,000
Vehicles, Vessels & Equipment	Police Services Equipment Replacement	725,964	600,000	600,000	600,000	600,000	3,200,000
		<b>\$ 4,048,438</b>	<b>\$ 1,940,000</b>	<b>\$2,860,000</b>	<b>\$4,700,000</b>	<b>\$10,932,500</b>	<b>\$ 105,588,200</b>

**Dec 12 Capital Overview - *Release Draft Budget Book***  
**Jan 24 Capital Budget Debate**