

Re: Item No. 6.1

**HALIFAX**

# Capital Update & Advanced Tenders

Budget Committee

December 12, 2023

2024/25

## Draft Capital Plan



HALIFAX

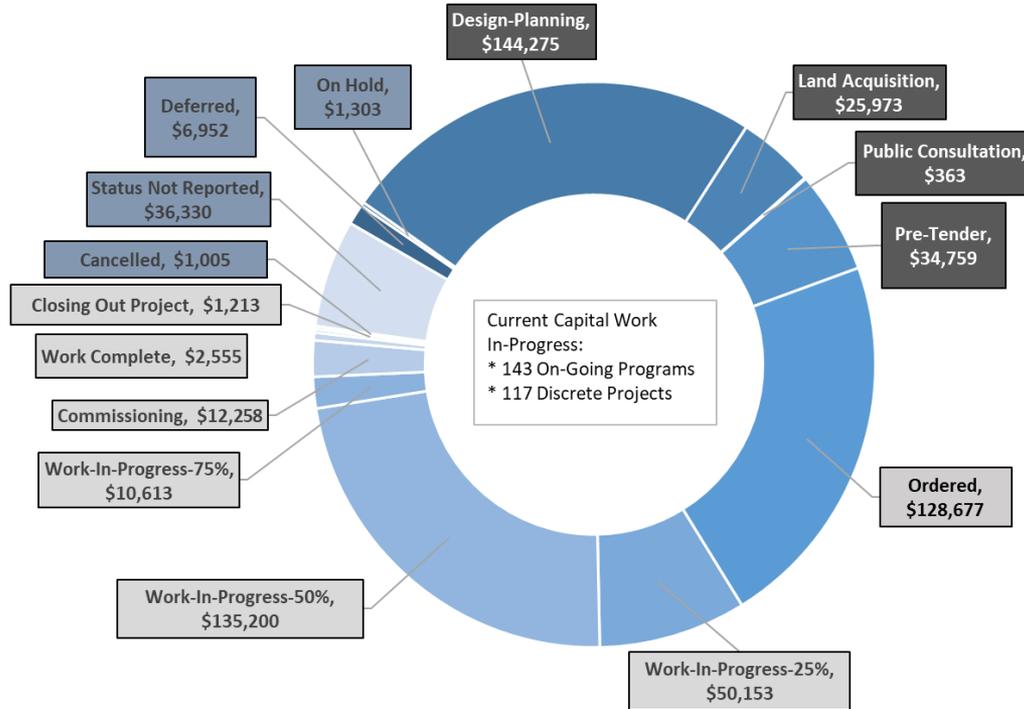
# Overview

- Projects In-Flight
- Capital Plan Process
- Current Environment
- Advanced Tenders



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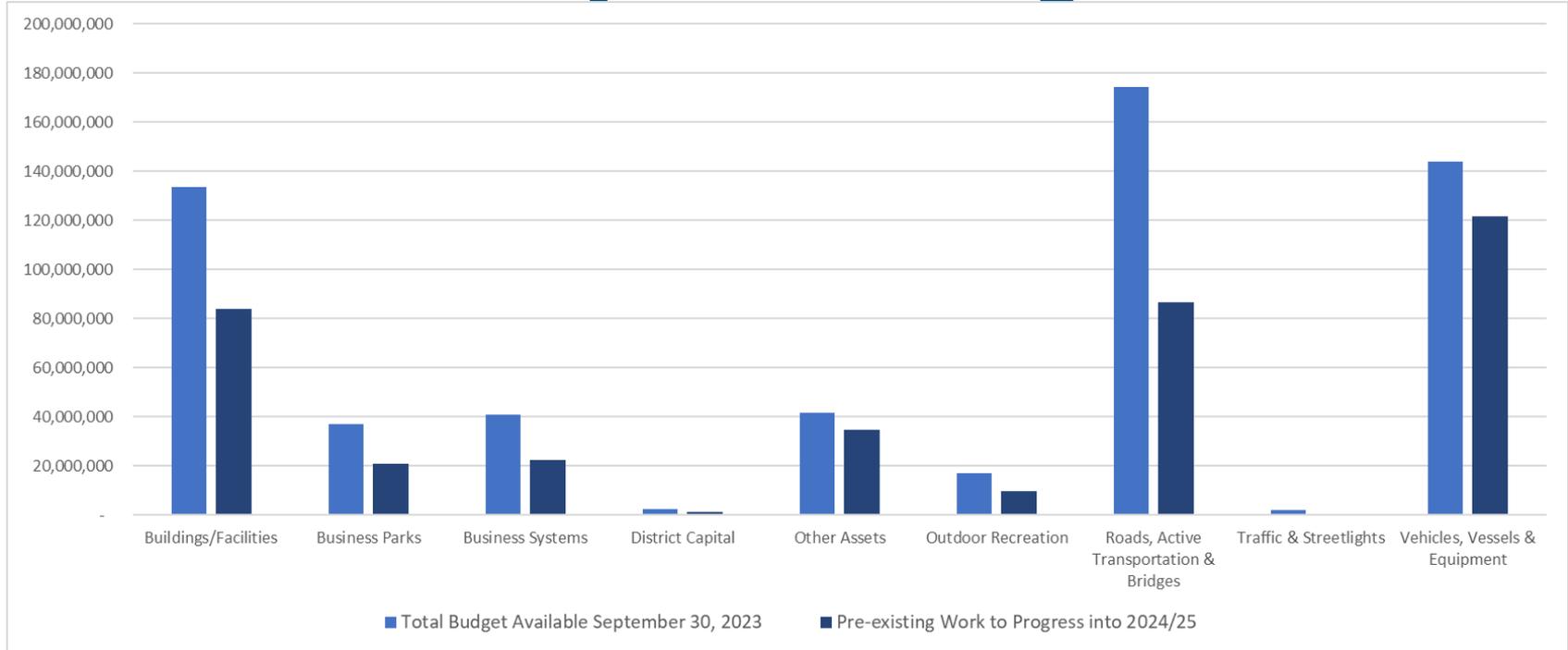
# Projects In-Flight

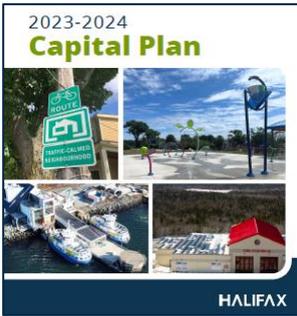


(At September 30, 2023 In Thousands)

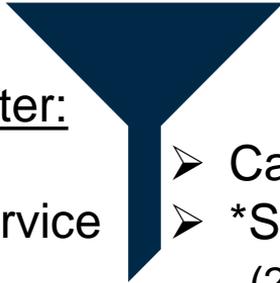
- 260 Projects in-flight
- \$591M Budget available
  - 35% Early Planning Phase
  - 58% Active Work-in-Progress
  - 7% Other
- \$375M Estimated to Continue into 24/25

# Projects In-Flight





Updated Assumptions



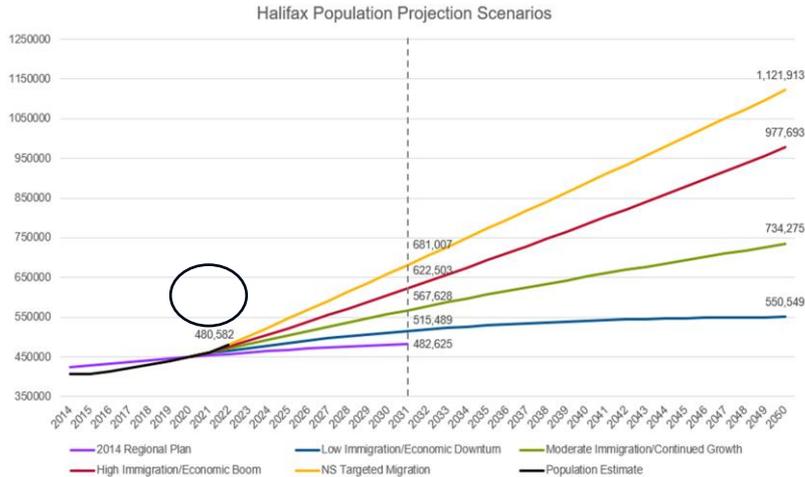
Prioritization Filter:

- Risk
- Impact to Service
- Strategic Alignment
- Capacity to Deliver
- \*Social Equity (2025/26 Plan)

# Planning Process

- \$4.3B Infrastructure
- Assessed Condition
- Service Needs
- Future Regional Plan and Strategic Infrastructure
- Trade-Offs

# Current Environment



- Inflation 17% since 2020 ↑
- Construction CPI 27%
- Labour & Supply Constraints

**2018-2020  
Budget**

**Current  
Pricing**

**Discrete Projects:**

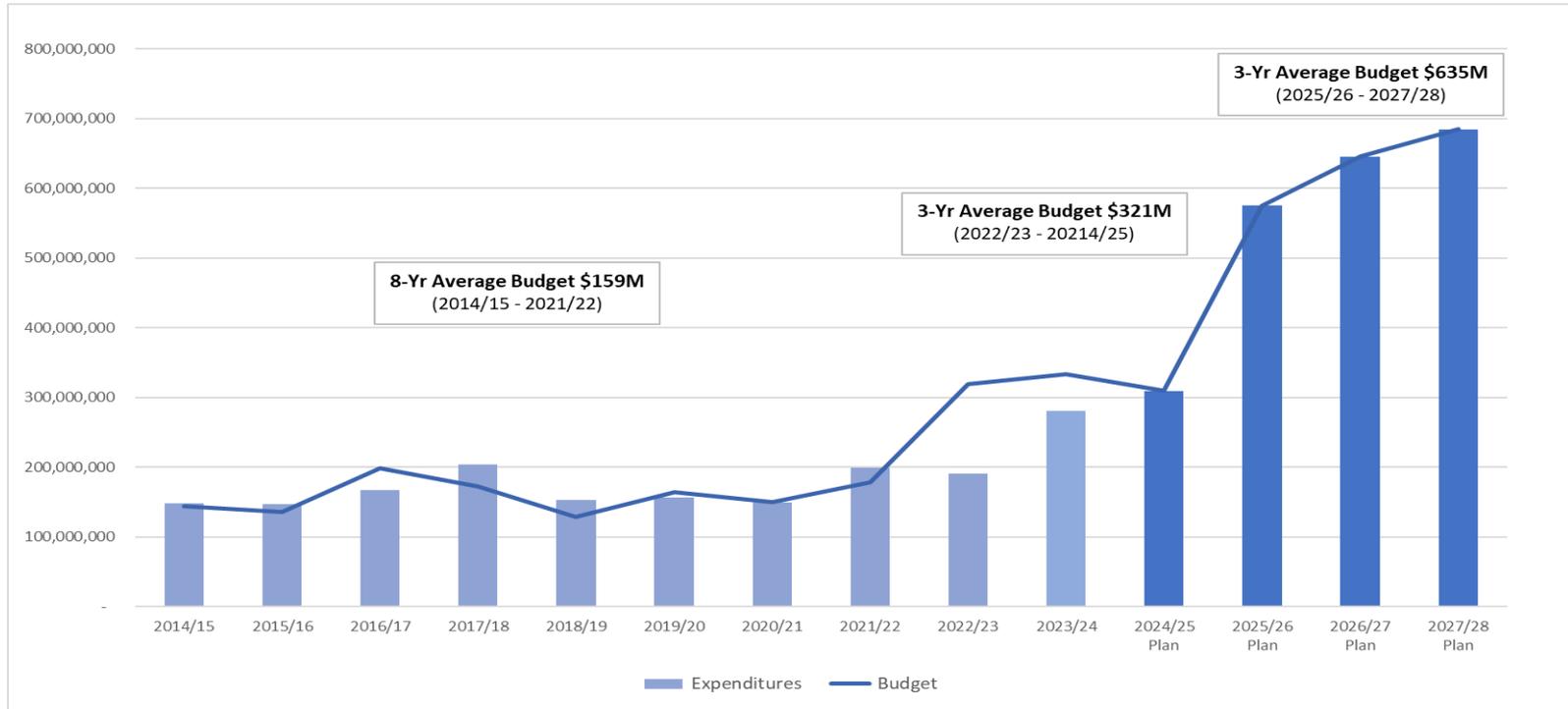
Beechville Lakeside Timberlea Community Centre	\$ 14.0	\$ 23.0
Cogswell Interchange Redevelopment	\$ 61.8	\$ 122.6
Multi-Modal Corridor: Dutch Village Rd	\$ 2.3	\$ 7.3
Halifax Commons Pool Reconstruction	\$ 16.5	\$ 20.8
Halifax Forum Redevelopment	\$ 60.5	\$ 107.5
Keshen Goodman Library Renovations	\$ 2.5	\$ 7.4

**Annual Programs:**

**Fleet Replacement Programs -**

Fire	\$ 3.5	\$ 10.5
Municipal	\$ 1.7	\$ 8.7
Police	\$ 1.4	\$ 5.0
Park Recapitalization	\$ 3.0	\$ 6.0
Road Safety	\$ 0.2	\$ 5.5
Roof Recapitalization	\$ 0.4	\$ 5.1.0

# Changing Trend



# Advanced Tenders

## Purpose & Benefit

- Awareness & Authority
- Maximizes Construction Season
- Provides Insight to Industry
- Mitigating Long Order Lead Times

## Requested List

- 26 Projects
- \$107.4M Total
- 35% of Draft 24/25 Budget

# Advanced Tenders

## Annual Programs:

- General Buildings Recap
- Roads Recap
- Bridges Recap
- Active Transportation
- Road Safety Program
- Parks New & Recap
- Fleet Expansion & Replacement

## Discrete Projects:

- Fire Station #2 Recap
- HRFE Headquarters
- East Dartmouth Community Centre Reno
- Beechville Lakeside Timberlea Community Centre Recap