



# CAPITAL PLAN

**2020 - 2021**

 Pre-COVID-19

# CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$3.8 Billion book value) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2020/21, Municipal staff will manage 155 active capital projects. The 2020/21 – 2022/23 capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption.

Figure 1 – 2020/21 Capital Plan by Asset Category (In Thousands)

Asset Category	2020/21	2021/22	2022/23	3-Yr Total
Buildings/Facilities	\$ 45,145	\$ 50,825	\$ 66,470	\$ 162,440
Business Systems	20,085	18,865	7,870	46,820
District Capital Funds	1,504	1,504	1,504	4,512
Outdoor Recreation	6,240	15,525	16,575	38,340
Roads, Active Transportation & Bridges	65,740	85,050	87,140	237,930
Traffic & Streetlights	2,570	2,172	3,929	8,671
Vehicles, Vessels & Equipment	36,330	47,003	40,776	124,109
Other Assets	2,210	3,310	2,850	8,370
<b>Total Capital Plan</b>	<b>\$ 179,824</b>	<b>\$ 224,254</b>	<b>\$ 227,114</b>	<b>\$ 631,192</b>
<i>Increase over prior year budget</i>	10%	25%	1%	

Figure 2 – Key Capital Investments (In Thousands, Per Cent of Total Plan)

Initiative	2020/21		2021/22		2022/23		3-Year Total	
Integrated Mobility Plan (IMP)	\$ 15,605	8.7%	\$ 15,980	7.1%	\$ 31,070	13.7%	\$ 62,655	9.9%
Moving Forward Together Plan (MFTP)	\$ 34,590	19.2%	\$ 46,150	20.6%	\$ 27,675	12.2%	\$ 108,415	17.2%
HalifACT 2050	\$ 3,000	1.7%	\$ 4,000	1.8%	\$ 4,000	1.8%	\$ 11,000	1.7%
<b>Total Capital Plan</b>	<b>\$ 179,824</b>		<b>\$ 224,254</b>		<b>\$ 227,114</b>		<b>\$ 631,192</b>	

## SUSTAINABLE AND RESILIENT

In 2017/18 HRM began to deliver multi-year budgets in response to Regional Council's 2016 request for staff to take a broader view of underlying assumptions and the capacity to undertake service enhancements. In 2018/19 HRM began to integrate enterprise asset management (EAM) practices into the capital planning process to continue efforts to meet Council's request for a more predictable, strategic and sustainable approach to infrastructure investment and service delivery.

Asset Management for HRM is defined as, “*The practice of managing assets to minimize the total cost of owning and operating assets while delivering the desired service levels.*”

To create a sustainable infrastructure investment plan for the municipality, a longer-term understanding is required. Aligning Council's vision for municipal services to the community with what infrastructure will be needed to deliver those services is the basis of this understanding.

Reliable and resilient infrastructure demands regular preventative maintenance plans and coordinated planning efforts across internal and external partners to minimize disruption to the community while also balancing overall condition and risk.

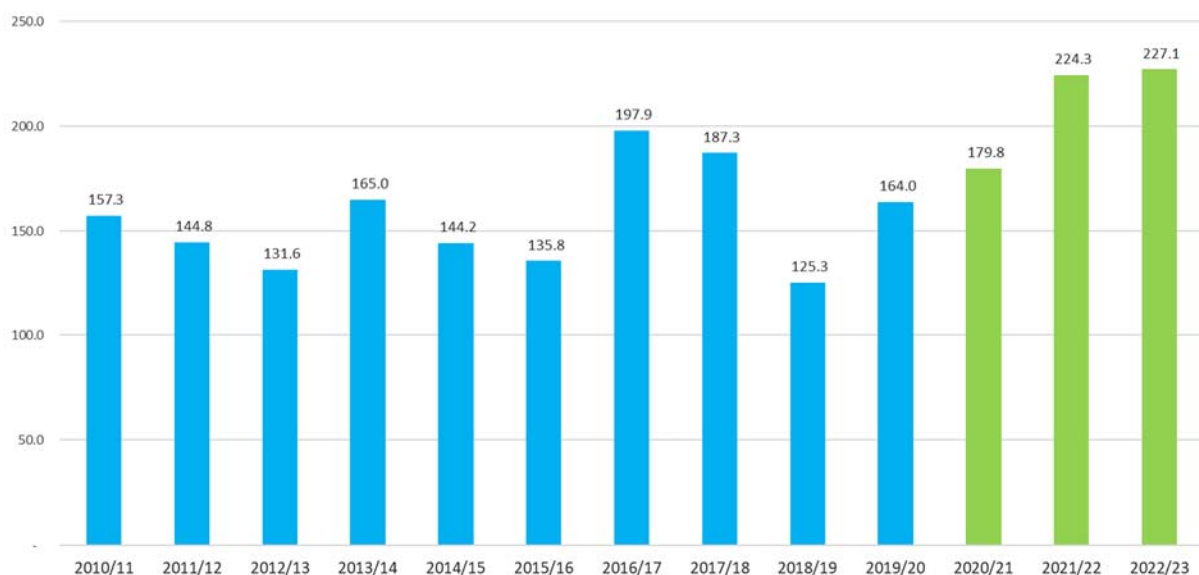
As we move to a longer-term capital plan that is sustainable, Council will be better positioned to view projects that include consideration for:

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners, and
- Those that are better sequenced and coordinated.

### GOAL

A more predictable, strategic and sustainable approach to infrastructure investment and service delivery.

Figure 3 – Capital Budget Trend (In Millions)



## ASSET RENEWAL VERSUS GROWTH

With an annual ten-year capital outlook which continues to exceed available funding, staff have considered how to differentiate the various infrastructure streams to create a long-term capital strategy that fulfills the goal of predictable, resilient and sustainable investment while investing in significant city building projects. Projects funded by the capital budget are now being categorized by two definitions, Growth and Asset Renewal, to better communicate the originating driver for the infrastructure request and the associated future budget implications. HRM's Regional Council has directed 70%-80% investment to Asset Renewal and 20%-30% to Growth.

### Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Investment in existing infrastructure to restore its former condition and extend its service life, which may include replacement of individual components as they age or become obsolete is categorized as an Asset Renewal project. Deferring recommended asset renewal projects usually creates increased operating costs, due to further deterioration, and results in larger capital costs when the project is rescheduled. The strategy to cost-effectively manage current infrastructure includes creating an optimized program which coordinates both operating and capital activities over the full life of the assets.

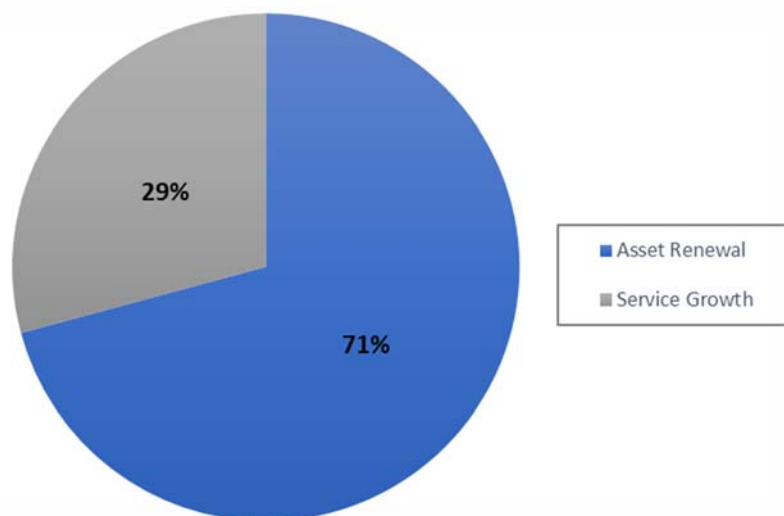
### Asset Growth

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

Investment in new assets as well as investment in projects that add to or enhance components of existing infrastructure assets to improve the type of service provided and/or improve functionality is categorized as a Growth project. Investment in growth capital projects originates from direction to add new services or increase levels of services. New growth results in permanent annual increases to the operating budget as well as a commitment to increased future capital budgets.

Figure 4 – Asset Renewal versus Growth Investment 2020/21 – 2022/23 (Per Cent of Total Plan)



## PRIORITIZING INVESTMENT

The Capital Prioritization Framework is an asset management tool which was implemented in the 2019/20 capital budget process. The purpose of this framework is to bring an improved level of transparency, and a consistent and objective evaluation process to the capital planning and budget deliberation process. While all project requests put forth have merit for the community, financial and other resource capacities are not unlimited, creating prioritization challenges. The framework is based on infrastructure evaluation criteria:

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

The prioritization framework ensures recommended projects are focused on the overall long-term goals instead of immediate needs and individual project merit. Each capital project is evaluated using the framework's criteria and presented for senior leadership's deliberation at an overall corporate perspective, to make a more valued recommendation to Regional Council.

The elements of the Framework evaluate both the likeliness and degree of impact for each project as a High, Medium, or Low rating. The evaluation is not a calculated score, but a general rating for decision-makers to digest a large scope of information and drivers, to facilitate a more informed prioritization decision.

**WHERE TO INVEST?**

Limited Resources  
+  
Unlimited Requests

Figure 5 – Three-Year Capital Plan by Service Area (In Millions)

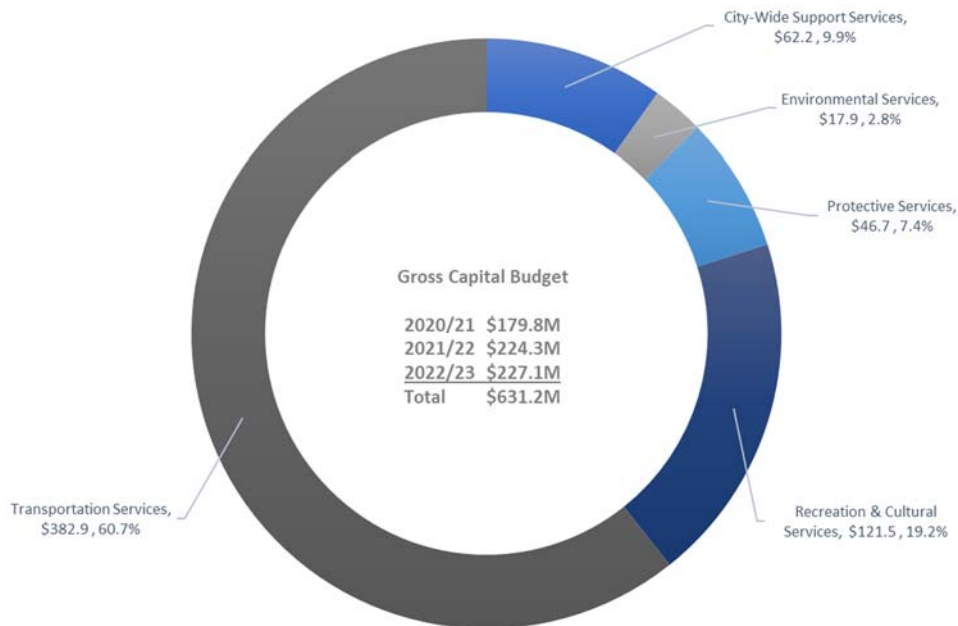
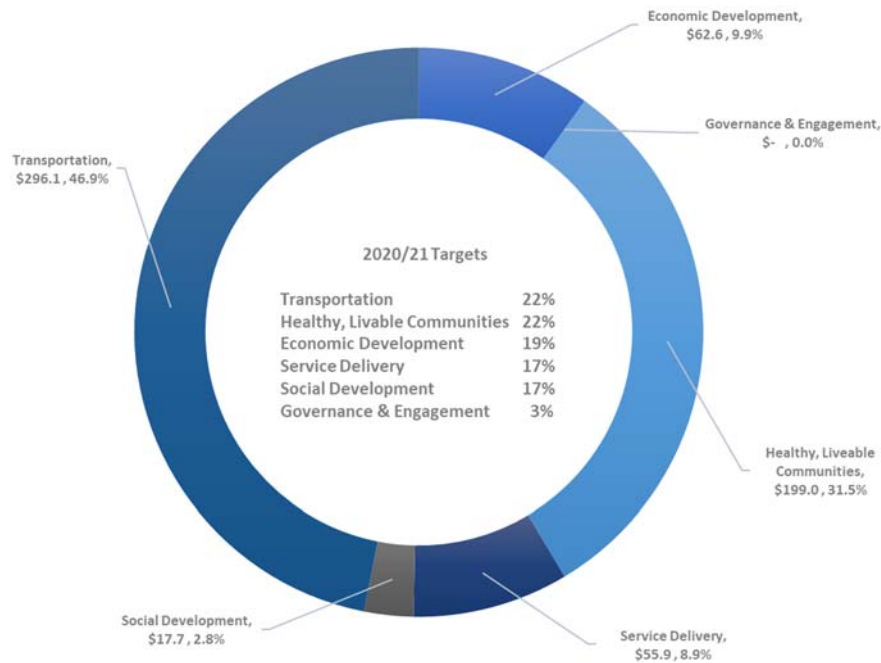


Figure 6 – Three-Year Capital Plan by Council Priority (In Millions)



## FUNDING STRATEGY

The annual capital budget is funded by various sources, regularly including: annual municipal tax revenues (capital-from-operating), reserves, debt, annual federal Gas Tax Program, other federal infrastructure programs (such as PTIF-Public Transit Infrastructure Fund, Green Infrastructure Fund, etc.), various one-time cost sharing agreements, and to a lesser degree area rates, local improvement charges and pavement impact charges.

In March 2019, the Government of Canada announced a one-time supplemental Gas Tax Program disbursement across Canadian municipalities. For Halifax, this amounts to \$26,551,460. HRM has maximized this benefit in the 2020/21 capital plan, totalling a \$47M investment into the rehabilitation of roads, public transit, and recreation assets.

**Routine Projects** need stable, reliable long-term funding sources.

**Transformative Projects** need opportunities from partners, cost-sharing, one-time programs.

The move to extend the horizon for fully funded lifecycle infrastructure planning is based on the need for certainty, confidence in service delivery to the community and good fiscal management. The ability to proactively mitigate risk of infrastructure failure and to meet a continuously evolving world in services and technology is best met with a longer-term broad view. This view includes routine preventative maintenance, as well as larger lifecycle proactive milestones which provide an opportunity for decisions to be integrated with changing business strategies. The broader view allows for proper planning and delivery for Regional Council's infrastructure commitments and new opportunities it wishes to pursue.

Figure 6 – 2020/21 Capital Funding Plan (In Thousands)

<b>Source of Funds</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>3-Yr Total</b>
Reserves	\$ 48,192	\$ 77,256	\$ 74,827	\$ 200,275
Capital from Operating	45,500	54,811	55,664	155,975
Debt	28,101	39,801	32,089	99,991
Federal Gas Tax Program	20,123	27,965	29,565	77,653
Other Government Programs	7,913	15,949	24,723	48,585
Federal Gas Tax Supplemental (2019/20)	26,551	-	-	26,551
Other Cost Sharing	3,444	8,472	10,246	22,162
<b>Total Capital Funding</b>	<b>\$ 179,824</b>	<b>\$ 224,254</b>	<b>\$ 227,114</b>	<b>\$ 631,192</b>

# Capital Projects Index



# Capital Budget Index

Project Name	Budget Category	Page #
2020 Municipal Election e-Voting	Business Systems	C1
Access-A-Bus Fueling Solution - BTC	Buildings/Facilities	B1
Access-A-Bus Replacement	Vehicles, Vessels & Equipment	G9
Accessibility - HRM Facilities	Buildings/Facilities	B2
Active Transportation - Strategic Projects	Roads, Active Transportation & Bridges	E3
Alderney Gate Library Renos	Buildings/Facilities	B3
Alderney Gate Recapitalization	Buildings/Facilities	B4
Application Recapitalization	Business Systems	C2
Beazley Park	Outdoor Recreation	D1
Bedford Library Replacement	Buildings/Facilities	B5
Bedford Outdoor Pool	Outdoor Recreation	D2
Bedford West Road Oversizing	Roads, Active Transportation & Bridges	E6
BMO Centre	Buildings/Facilities	B6
Bridges	Roads, Active Transportation & Bridges	E1
Burner Installation Hwy 101 Landfill	Buildings/Facilities	B7
Burnside Composting Facility Repairs	Buildings/Facilities	B8
Burnside Connection to Hwy 107	Roads, Active Transportation & Bridges	E7
Burnside Transit Centre Roof Repairs	Buildings/Facilities	B9
Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	G1
Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	E8
Business Intelligence Program	Business Systems	C3
Captain William Spry Renovations	Buildings/Facilities	B10
Category 1 Recreation Facilities Recap	Buildings/Facilities	B11
Cemetery Upgrades	Outdoor Recreation	D5
Cogswell Interchange Redevelopment	Roads, Active Transportation & Bridges	E9
Cole Harbour Place	Buildings/Facilities	B12
Composting/Anaerobic Digestion (AD) Plant	Buildings/Facilities	B13
Controller Cabinet & Detection	Traffic & Streetlights	F2
Conventional Bus Replacement	Vehicles, Vessels & Equipment	G10
Cornwallis Park Master Plan Implementation	Outdoor Recreation	D6
Corporate Accommodations	Buildings/Facilities	B14
Corporate Accommodations - Alderney	Buildings/Facilities	B15
CRM Software Replacement	Business Systems	C4
Cultural Spaces	Other Assets	H1
Cyber Security	Business Systems	C5
Dartmouth North Community Centre	Buildings/Facilities	B16
Destination Signage Program	Traffic & Streetlights	F3
District 11 Community Integration Fund	Outdoor Recreation	D7
District Capital Accounts	Other Assets	-

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
Downtown Dartmouth Infrastructure Renewal	Roads, Active Transportation & Bridges	E10
Dredging of Siltation Pond	Other Assets	H4
EMO Projects	Buildings/Facilities	B17
Energy Efficiency Initiatives	Buildings/Facilities	B18
Enterprise Content & Records Mgmt	Business Systems	C6
Environmental Monitoring Site Work 101 Landfill	Other Assets	H2
Environmental Remediation/Bldg. Demo	Buildings/Facilities	B19
Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	G17
Ferry Terminal Pontoon Rehab	Buildings/Facilities	B20
Finance & HR Business Transformation	Business Systems	C7
Findlay Community Centre Recap	Buildings/Facilities	B21
Fire Fleet Replacement	Vehicles, Vessels & Equipment	G11
Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	G2
Fire Services Water Supply	Vehicles, Vessels & Equipment	G3
Fire Station 2, University Ave Recap	Buildings/Facilities	B22
Fire Station Functional Improvements	Buildings/Facilities	B23
Fire Station Replacements	Buildings/Facilities	B24
Fire/Rescue Boat Replacement	Vehicles, Vessels & Equipment	G18
Fleet SAP Interface Upgrades	Business Systems	C10
Fort Needham Master Plan Implementation	Outdoor Recreation	D8
General Building Recapitalization	Buildings/Facilities	B25
George Dixon Community Ctr Recap	Buildings/Facilities	B26
Gordon R Snow Community Centre	Buildings/Facilities	B27
HalifACT 2050 - Climate Action Plan	Other Assets	H3
Halifax City Hall/Grand Parade Restore	Buildings/Facilities	B28
Halifax Common Upgrades	Outdoor Recreation	D9
Halifax Ferry Terminal	Buildings/Facilities	B29
Halifax Forum Redevelopment	Buildings/Facilities	B30
Halifax North Memorial Public Library	Buildings/Facilities	B31
Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	G4
Heritage Facilities Recapitalization	Buildings/Facilities	B32
Higher Order Transit Planning	Roads, Active Transportation & Bridges	E11
HRFE AVL Devices	Business Systems	C11
HRFE Dispatch Projects	Business Systems	C12
HRFE FDM Review/Enhance	Business Systems	C13
HRFE Future Buildings Recap	Buildings/Facilities	B33
HRFE Intelligent Dispatching	Business Systems	C14
HRM Depot Upgrades	Buildings/Facilities	B34
HRP Cybersecurity Program	Business Systems	C15
HRP Records Mgmt Optimization	Business Systems	C16
Ice Resurfacers Replacement	Vehicles, Vessels & Equipment	G5
ICT Business Tools	Business Systems	C17

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
ICT Infrastructure Recap	Business Systems	C18
IMP Land Acquisition	Roads, Active Transportation & Bridges	E12
IT Service Management	Business Systems	C19
Keshen Goodman Library Renovations	Buildings/Facilities	B35
LeBrun Centre Renovations	Buildings/Facilities	B36
Mackintosh Depot Replacement	Buildings/Facilities	B37
Major Strategic Multi Modal Corridor: Bayers Road	Roads, Active Transportation & Bridges	E13
Major Strategic Multi Modal Corridor: Bedford Highway	Roads, Active Transportation & Bridges	E14
Major Strategic Multi Modal Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	E15
Major Strategic Multi Modal Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	E16
Major Strategic Multi Modal Corridor: Portland Street	Roads, Active Transportation & Bridges	E17
Major Strategic Multi Modal Corridor: Robie St & Young St	Roads, Active Transportation & Bridges	E18
Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	Roads, Active Transportation & Bridges	E19
Materials Recovery Facility Repairs	Buildings/Facilities	B38
Metropark Upgrades	Buildings/Facilities	B39
Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	G12
Miller Composting Purchase	Buildings/Facilities	B40
Moving Forward Together Plan Implementation	Vehicles, Vessels & Equipment	G13
Multi-District Facilities-Upgrades	Buildings/Facilities	B41
Municipal Fleet Replacement	Vehicles, Vessels & Equipment	G14
New Era Recapitalization	Buildings/Facilities	B42
New Paving Streets - HRM Roads	Roads, Active Transportation & Bridges	E20
New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	E22
New Transit Technology	Business Systems	C20
New/Expanded Transit Centre	Buildings/Facilities	B43
New/Replacement Green Carts	Vehicles, Vessels & Equipment	G6
Office 365 Migration	Business Systems	C21
Off-Leash Dog Parks	Outdoor Recreation	D10
Opticom Signalization	Traffic & Streetlights	F4
Other Road Related Works	Roads, Active Transportation & Bridges	E24
Park Land Acquisition	Outdoor Recreation	D11
Park Recapitalization	Outdoor Recreation	D12
Parking Technology	Business Systems	C22
Permitting, Licensing, Compliance (PLC)	Business Systems	C23
Playing Fields and Courts - New	Outdoor Recreation	D3
Playing Fields and Courts - Renewal	Outdoor Recreation	D4
Point Pleasant Park Upgrades	Outdoor Recreation	D14
Police Fleet Replacement	Vehicles, Vessels & Equipment	G15
Police Services Equipment Replacement	Vehicles, Vessels & Equipment	G7
Public Gardens Upgrades	Outdoor Recreation	D15
Public WiFi	Business Systems	C24
Ragged Lake Transit Centre Expansion	Buildings/Facilities	B44

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
Railway Crossing Improvements	Roads, Active Transportation & Bridges	E27
RBC Centre	Buildings/Facilities	B45
Recreation Services Software	Business Systems	C25
Recreational Trails	Outdoor Recreation	D16
Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	E28
Regional Library Facility Upgrades	Buildings/Facilities	B46
Regional Park Washrooms	Buildings/Facilities	B47
Regional Water Access/Beach Upgrades	Outdoor Recreation	D17
Risk Management Information System (iVos Replacement project)	Business Systems	C26
Road Disruption Management Solution	Business Systems	C27
Road Ops & Construction - State of Good Repair	Roads, Active Transportation & Bridges	E30
Road Safety Improvement	Traffic & Streetlights	F5
Roof Recapitalization	Buildings/Facilities	B48
Rural Depots	Vehicles, Vessels & Equipment	G8
Sackville Sports Stadium	Buildings/Facilities	B49
Sambro/Harrietsfield Fire Station	Buildings/Facilities	B50
Scotiabank Centre	Buildings/Facilities	B51
Shearwater Connector	Roads, Active Transportation & Bridges	E31
Sheet Harbour Recreation Centre	Buildings/Facilities	B52
Sidewalk Renewals	Roads, Active Transportation & Bridges	E32
South Peninsula School Gym Enhance	Buildings/Facilities	B53
Splash Pads	Outdoor Recreation	D18
St. Andrew's Community Centre Renos	Buildings/Facilities	B54
Storm Sewer Upgrades	Other Assets	H5
Street Lighting	Traffic & Streetlights	F1
Street Recapitalization	Roads, Active Transportation & Bridges	E34
Streetscape Renewal	Roads, Active Transportation & Bridges	E37
Streetscapes - Argyle/Grafton	Roads, Active Transportation & Bridges	E38
Streetscapes - Spring Garden Rd	Roads, Active Transportation & Bridges	E39
Streetscaping	Roads, Active Transportation & Bridges	E40
Tactical Urbanism	Roads, Active Transportation & Bridges	E41
Tallahassee Recreation Centre	Buildings/Facilities	B55
Traffic Signal Re-lamping	Traffic & Streetlights	F8
Transit Facility Investment Strategy	Buildings/Facilities	B56
Transit Priority Measures	Roads, Active Transportation & Bridges	E42
Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	G16
Wastewater Oversizing	Other Assets	H6
Web Transformation	Business Systems	C28
West Bedford Park & Ride	Buildings/Facilities	B57
Wharf Recapitalization	Buildings/Facilities	B58
Wilderness Park Development	Outdoor Recreation	D19
Windsor Street Exchange	Roads, Active Transportation & Bridges	E43

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
Woodside Ferry Terminal Upgrade	Buildings/Facilities	B59
Wrights Cove Terminal	Buildings/Facilities	B60
Zatzman Sportsplex Revitalization	Buildings/Facilities	B61

# Buildings/Facilities

## Buildings/Facilities

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
B1	Access-A-Bus Fueling Solution - BTC	CM200008		\$ 200,000	\$ 200,000	\$ -	\$ -
B2	Accessibility - HRM Facilities	CB190006		952,000	600,000	400,000	750,000
B3	Alderney Gate Library Renos	CB190004		-	-	500,000	1,000,000
B4	Alderney Gate Recapitalization	CB190007		1,622,000	-	-	1,200,000
B5	Bedford Library Replacement	CB190002		250,000	250,000	-	1,000,000
B6	BMO Centre	CB200013	CB000064	183,000	100,000	250,000	250,000
B7	Burner Installation Hwy 101 Landfill	CWU01065		60,000	-	-	-
B8	Burnside Composting Facility Repairs	CW190005		1,429,000	1,120,000	-	-
B9	Burnside Transit Centre Roof Repairs	CB000082		2,455,000	-	-	-
B10	Captain William Spry Renovations	CB000023		81,000	-	-	1,600,000
B11	Category 1 Recreation Facilities Recap	Build1		-	-	500,000	1,000,000
B12	Cole Harbour Place	CB000045		736,000	340,000	-	300,000
B13	Composting/Anaerobic Digestion (AD) Plant	CW190003		1,817,000	1,000,000	-	-
B14	Corporate Accommodations	CB190011		2,627,000	1,000,000	700,000	2,200,000
B15	Corporate Accommodations - Alderney	CB000046		266,000	-	-	-
B16	Dartmouth North Community Centre	CB000075		522,000	-	-	-
B17	EMO Projects	CB200002		650,000	650,000	450,000	450,000
B18	Energy Efficiency Initiatives	CB190008		2,106,000	2,000,000	2,000,000	2,000,000
B19	Environmental Remediation/Bldg. Demo	CB190009		484,000	-	-	-
B20	Ferry Terminal Pontoon Rehab	CM200002	CBX01171	240,000	225,000	250,000	250,000
B21	Findlay Community Centre Recap	CB200003		-	-	-	250,000
B22	Fire Station 2, University Ave Recap	CB000052		1,708,000	-	-	-
B23	Fire Station Functional Improvements	CB000088		1,055,000	400,000	-	800,000
B24	Fire Station Replacements	CB200014	CB000065	6,772,000	5,000,000	10,000,000	2,245,000
B25	General Building Recapitalization	CB200006	CB000090	2,152,000	1,800,000	750,000	800,000
B26	George Dixon Community Ctr Recap	CB200004		-	-	-	250,000
B27	Gordon R Snow Community Centre	CB200011		100,000	100,000	-	-
B28	Halifax City Hall/Grand Parade Restore	CB180003		77,000	-	-	-
B29	Halifax Ferry Terminal	CB000039		214,000	-	-	-
B30	Halifax Forum Redevelopment	CB190013		300,000	-	10,000,000	35,000,000
B31	Halifax North Memorial Public Library	CB190003		1,000,000	500,000	500,000	4,000,000
B32	Heritage Facilities Recapitalization	Build4		-	-	-	500,000
B33	HRFE Future Buildings Recap	CB000057		-	-	-	1,045,000
B34	HRM Depot Upgrades	CB200015	CB180004	1,412,000	1,200,000	200,000	600,000
B35	Keshen Goodman Library Renovations	CB190010		2,450,000	2,000,000	-	-
B36	LeBrun Centre Renovations	CB190001		250,000	250,000	-	-
B37	Mackintosh Depot Replacement	CB000089		8,706,000	6,500,000	8,000,000	-
B38	Materials Recovery Facility Repairs	CW200002	CW000007	981,000	700,000	50,000	50,000
B39	Metropark Upgrades	CB000073		-	-	-	100,000
B40	Miller Composting Purchase	CW000011		1,100,000	-	-	-
B41	Multi-District Facilities-Upgrades	CB200001	CB180001	3,481,000	2,200,000	1,000,000	2,000,000
B42	New Era Recapitalization	CW000009		1,045,000	-	-	-
B43	New/Expanded Transit Centre	CB000017		2,896,000	-	-	-
B44	Ragged Lake Transit Centre Expansion	CB000125		5,000,000	3,500,000	5,000,000	-
B45	RBC Centre	CB200007	CB180007	299,000	100,000	150,000	150,000
B46	Regional Library Facility Upgrades	CB200009	CBX01165	900,000	500,000	500,000	500,000
B47	Regional Park Washrooms	CB200010	CB000010	711,000	500,000	800,000	500,000
B48	Roof Recapitalization	CB200005	CB180005	810,000	700,000	900,000	1,600,000
B49	Sackville Sports Stadium	CB000060		120,000	-	-	750,000
B50	Sambro/Harrietsfield Fire Station	CB000079		4,650,000	-	-	-
B51	Scotiabank Centre	CB200008	CB000028	1,908,000	1,000,000	1,000,000	400,000
B52	Sheet Harbour Recreation Centre	CB000080		49,000	-	600,000	2,400,000
B53	South Peninsula School Gym Enhance	CB000084		460,000	460,000	-	-
B54	St. Andrew's Community Centre Renos	CB000011		2,691,000	2,000,000	-	-
B55	Tallahassee Recreation Centre	Build6		-	-	-	200,000
B56	Transit Facility Investment Strategy	CB000016		635,000	600,000	225,000	330,000
B57	West Bedford Park & Ride	CM000010		350,000	350,000	3,150,000	-
B58	Wharf Recapitalization	CB000087		2,950,000	2,800,000	500,000	-
B59	Woodside Ferry Terminal Upgrade	CB000042		5,400,000	4,500,000	2,450,000	-
B60	Wrights Cove Terminal	CR000007		50,000	-	-	-
B61	Zatzman Sportsplex Revitalization	CB000006		200,000	-	-	-
<b>Total - Buildings/Facilities</b>				<b>\$ 79,562,000</b>	<b>\$ 45,145,000</b>	<b>\$ 50,825,000</b>	<b>\$ 66,470,000</b>





## 2020/21 Capital Project

**Capital Project #:** CB190006  
**Capital Project Name:** Accessibility - HRM Facilities

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

**Program Outcomes:**

**Project Deliverables**

*In addition to the ongoing upgrade projects which include: access ramps, door operators, washroom upgrades; HRM will be completing an audit of its assets to set a benchmark for the new Built Environment Standards being released in 2020.*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: *Social Development*  
 Strategy: *Accessibility & Inclusion Strategy*

**Capital and Asset Lifecycle Investment:**

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

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	600,000	400,000	750,000
<b>Ongoing Operating Budget Increase (Savings)</b>	5,000	5,000	5,000

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 352,000

**Carry Over Prior Year Activities Sub-Total** \$ 352,000

*Accessibility projects include:* \$ 600,000

- HRM Asset Audit for Nova Scotia Accessibility Act Preparation*
- Universal Washroom*
- Adult change Tables*
- Wayfinding*
- Ramps*
- Lifts*
- Door Operators*

**2020/21 New Activities Sub-Total** \$ 600,000

**Total Work to be Completed in 2020/21** \$ 952,000

## 2020/21 Capital Project

**Capital Project #:** CB190004  
**Capital Project Name:** Alderney Gate Library Renos

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

**Project Outcomes:**

**Project Deliverables**

*Improvements to the interior layout and exterior entry of the branch as well as state of good repair improvements to the building systems, finishes and furniture.*

**Impact to Service**

*The impact to service is a reduction in the service level of the branch, the current layout does not meeting the current needs of staff and patrons. This funding is required to address the highest priority areas, including furniture, and building materials and finishes.*

**Strategic Plan**

Council Priority Area: Social Development  
 Strategy: Library Facilities Master Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-21	<b>End:</b>	Apr-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-22	<b>End:</b>	Apr-25
<b>Estimated Asset Operational Date</b>		Ongoing		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	-	500,000	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	1,500,000
Estimated Remaining Budget Required	7,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 8,500,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ -</b>
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## 2020/21 Capital Project

**Capital Project #:** CB190007  
**Capital Project Name:** Alderney Gate Recapitalization

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Facility provides services to the public on several levels.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 660,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	1,200,000
<b>Ongoing Operating Budget Increase (Savings)</b>	25,000	30,000	30,000

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 1,622,000

**Carry Over Prior Year Activities Sub-Total** \$ 1,622,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 1,622,000

## 2020/21 Capital Project

**Capital Project #:** CB190002  
**Capital Project Name:** Bedford Library Replacement  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Design and construction of a district branch library for Bedford.*

**Impact to Service**

*The impact to service of not funding this project is that the public will continue to need to travel outside of their community to take advantage of the full range of library services. The current leased facility is not sized to provide adequate programming to the community.*

**Strategic Plan**

**Council Priority Area:** Social Development  
**Strategy:** Library Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Sep-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Oct-22	<b>End:</b>	Mar-25
<b>Estimated Asset Operational Date</b>		Apr-25		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	250,000	-	1,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		1,250,000
<b>Estimated Remaining Budget Required</b>		15,000,000
<b>Total Estimated Project Cost</b>		<u>\$ 16,250,000</u>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$</u>	<u>-</u>
2020/21 workplan includes the following activities: 1. Continuation of community engagement 2. Identification of site and site option analysis 3. RFP for Consultants	\$	250,000
<b>2020/21 New Activities Sub-Total</b>	<u>\$</u>	<u>250,000</u>
<b>Total Work to be Completed in 2020/21</b>	<u>\$</u>	<u>250,000</u>

## 2020/21 Capital Project

**Capital Project #:** CB200013 **Previous #:** CB000064  
**Capital Project Name:** BMO Centre  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Long Term Arena Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 221,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	100,000	250,000	250,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 83,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 83,000</b>
<i>Building Condition Assessment</i>		\$ 15,000
<i>ToolCat (Cost shared with RBC Centre)</i>		50,000
<i>Arena Gate Repairs</i>		5,000
<i>Sound System upgrade for Arena D</i>		15,000
<i>Consultant fees for Dressing Room cooling project</i>		15,000

**2020/21 New Activities Sub-Total** **\$ 100,000**

**Total Work to be Completed in 2020/21** **\$ 183,000**

## 2020/21 Capital Project

**Capital Project #:** CWU01065  
**Capital Project Name:** Burner Installation Hwy 101 Landfill  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*To replace the aging boiler when appropriate or required.*

**Impact to Service**

*The boiler provides heat for the processing of the leachate and heats the building.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Waste Resource Strategy Review*

**Estimated Project Planning & Design Phase Timing**                      **Start:** *as required*                      **End:** *as required*  
**Estimated Project Execution Phase Timing**                                      **Start:** *as required*                      **End:** *as required*  
**Estimated Asset Operational Date**

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget 60,000  
 2020/21 - 2022/23 Budgets -  
 Estimated Remaining Budget Required -  
**Total Estimated Project Cost** **\$ 60,000**

**Detailed 2020/21 Project Work Plan:**

*Replacement of oil fired burner at Highway 101 leachate treatment facility* \$ 60,000

**Carry Over Prior Year Activities Sub-Total** \$ 60,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 60,000

## 2020/21 Capital Project

**Capital Project #:** CW190005  
**Capital Project Name:** Burnside Composting Facility Repairs  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Repairs to the Miller Composting facility in Burnside as the operational contract has been extended two years. Required repairs as identified in the contract extension Schedule A and include repairs to structural framing, overhead doors, process equipment and ventilation.*

**Impact to Service**

*The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Organic Waste Strategy*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Mar-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Mar-21</i>
<b>Estimated Asset Operational Date</b>		<i>Various</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>1,120,000</i>	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>500,000</i>
<b>2020/21 - 2022/23 Budgets</b>	<i>1,120,000</i>
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b><i>\$ 1,620,000</i></b>

**Detailed 2020/21 Project Work Plan:**

*Repairs to processing building roof* \$ 304,000

**Carry Over Prior Year Activities Sub-Total** ***\$ 304,000***

*Items from Schedule A of contract, concrete floor replacement, overhead doors, siding repair roofing system, ventilation fans, process equipment repair, screener repairs, shredder repairs Buyout of facility, CW000011, is reduced by \$1,000,000* ***\$ 1,125,000***

**2020/21 New Activities Sub-Total** ***\$ 1,125,000***

**Total Work to be Completed in 2020/21** ***\$ 1,429,000***

## 2020/21 Capital Project

**Capital Project #:** CB000082  
**Capital Project Name:** Burnside Transit Centre Roof Repairs  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*The Burnside Transit Centre provides for maintenance and storage of buses. The roof and rooftop air handling units have reached the end of their useful life and require replacement to achieve an extended life while the plans for the new transit centre are developed.*

**Impact to Service**

*This project will allow for necessary repairs to maintain a dry and safe working environment.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-19	<b>End:</b>	Sep-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Sep-19	<b>End:</b>	Sep-20
<b>Estimated Asset Operational Date</b>		Sep-20		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 5,300,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<u>\$ 5,300,000</u>

**Detailed 2020/21 Project Work Plan:**

<i>Completion of Roof Work</i>	\$ 455,000
<i>HVAC Replacement Units</i>	2,000,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 2,455,000</u>
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<b>2020/21 New Activities Sub-Total</b>	<u>\$ -</u>
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<b>Total Work to be Completed in 2020/21</b>	<u>\$ 2,455,000</u>
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## 2020/21 Capital Project

**Capital Project #:** CB000023  
**Capital Project Name:** Captain William Spry Renovations

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

**Project Outcomes:**

**Project Deliverables**

*A vibrant facility that is fully accessible providing improved program spaces that are reflective of community needs.*

**Impact to Service**

*Functionality of the existing building does not meet the needs of the community.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-17	<b>End:</b> Apr-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Mar-21
<b>Estimated Asset Operational Date</b>	On-going	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	1,600,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 145,000
<b>2020/21 - 2022/23 Budgets</b>	1,600,000
<b>Estimated Remaining Budget Required</b>	700,000
<b>Total Estimated Project Cost</b>	<b>\$ 2,445,000</b>

**Detailed 2020/21 Project Work Plan:**

*Planning is underway and work is scheduled to begin in 2022/23* \$ 81,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 81,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 81,000</b>
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## 2020/21 Capital Project

**Capital Project #:** *Build1*  
**Capital Project Name:** *Category 1 Recreation Facilities Recap*

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

**Program Outcomes:**

**Project Deliverables**

*A multi-year recapitalization of HRM Category 1 Facilities that do not have discrete accounts. Due to the age of many of the facilities, they require improvements to the major building systems to continue to provide service to the residents of HRM.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *10-Year Recreation Facility Capital Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	500,000	1,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total** \$ -

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ -

## 2020/21 Capital Project

**Capital Project #:** CB000045  
**Capital Project Name:** Cole Harbour Place  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*This project includes the recapitalization of interior finishes as well as mechanical and electrical systems to maintain the facility in a state of good repair.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-19	<b>End:</b> Mar-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Mar-21
<b>Estimated Asset Operational Date</b>	Ongoing	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	340,000	-	300,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 5,595,000
<b>2020/21 - 2022/23 Budgets</b>	640,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 6,235,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Completion of prior year's projects</i>	\$ 396,000
<b>Carry Over Prior Year Activities Sub-Total</b>	
	<b>\$ 396,000</b>
Ammonia Plant/ compressor seals	\$ 75,000
Boiler Room pumps	65,000
Scotia 2 Rink Boards	200,000
<b>2020/21 New Activities Sub-Total</b>	
	<b>\$ 340,000</b>
<b>Total Work to be Completed in 2020/21</b>	
	<b>\$ 736,000</b>



## 2020/21 Capital Project

**Capital Project #:** CB190011  
**Capital Project Name:** Corporate Accommodations  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** Corporate Accommodations Plan/Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 353,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,000,000	700,000	2,200,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<i>2020/21 Program Contingency (10%)</i>	\$ 307,000
<i>Alderney 5th Floor Renovation - Design Consultant</i>	100,000
<i>Alderney 6th Floor - Renovations</i>	640,000
<i>Alderney 6th Floor - Payroll Suite</i>	250,000
<i>Alderney 6th floor - Director's Suite Furniture</i>	200,000
<i>Mellor Ave - P&amp;D</i>	130,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 1,627,000</u>
<i>Relocation/Renovation Leased Space</i>	\$ 676,000
<i>Relocation/Renovation Leased Space</i>	324,000
<b>2020/21 New Activities Sub-Total</b>	<u>\$ 1,000,000</u>
<b>Total Work to be Completed in 2020/21</b>	<u>\$ 2,627,000</u>

## 2020/21 Capital Project

**Capital Project #:** CB000046  
**Capital Project Name:** Corporate Accommodations - Alderney

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

**Program Outcomes:**

**Project Deliverables**

*Multi-year plan to renovate and revitalize Alderney Gate, focusing on maximizing the public space, creating a welcoming community area.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in increased maintenance costs and/or closure.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Corporate Accommodations Plan/Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 218,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Addition of barrier free universal washrooms and supporting infrastructure* \$ 266,000

**Carry Over Prior Year Activities Sub-Total** \$ 266,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 266,000

## 2020/21 Capital Project

**Capital Project #:** CB000075  
**Capital Project Name:** Dartmouth North Community Centre

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

**Project Outcomes:**

**Project Deliverables**

*Recapitalization of interior finishes, mechanical systems and electrical systems is required. The updated building layout will incorporate crime prevention through environmental design (CPTED).*

**Impact to Service**

*State of Good Repair and Service Delivery*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Apr-18</i>	<b>End:</b> <i>Jun-20</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Jun-20</i>	<b>End:</b> <i>Mar-20</i>
<b>Estimated Asset Operational Date</b>	<i>Ongoing</i>	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>\$ 1,599,750</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	<i>10,000,000</i>
<b>Total Estimated Project Cost</b>	<u><i>\$ 11,599,750</i></u>

**Detailed Project Work Plan:**

<i>Completion of prior year's projects</i>	<i>\$ 522,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<u><i>\$ 522,000</i></u>
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<b>2020/21 New Activities Sub-Total</b>	<u><i>\$ -</i></u>
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<b>Total Work to be Completed in 2020/21</b>	<u><i>\$ 522,000</i></u>
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## 2020/21 Capital Project

**Capital Project #:** CB200002  
**Capital Project Name:** EMO Projects

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

**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*This will provide a safe functional space for residents during power outages by filling in gap areas.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Business Continuity Plan/Emergency Preparedness Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	2020	<b>End:</b>	2020
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	2020	<b>End:</b>	2023
<b>Estimated Asset Operational Date</b>		Varies		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	650,000	450,000	450,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	4,500	9,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		1,550,000
<b>Estimated Remaining Budget Required</b>		450,000
<b>Total Estimated Project Cost</b>		<b>\$ 2,000,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$	-
<i>Generator installation for priority comfort centres (Year 1)</i>		\$ 650,000

<b>2020/21 New Activities Sub-Total</b>	\$	650,000
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<b>Total Work to be Completed in 2020/21</b>	\$	650,000
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## 2020/21 Capital Project

**Capital Project #:** CB190008  
**Capital Project Name:** Energy Efficiency Initiatives

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HalifACT 2050*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 125,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,000,000	2,000,000	2,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	(1,000,000)	(1,000,000)	(1,000,000)

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 106,000

**Carry Over Prior Year Activities Sub-Total** \$ 106,000

*Energy efficiency upgrades and initiatives over various facilities such as:*

- LED Lighting and Lighting Controls Upgrades Interior + Exterior
- Insulation, air sealing, and Building Envelope upgrades
- Continued Recommissioning of HRMs Building Portfolio
- Fuel Switching upgrades
- heat pump upgrades to electrically heated buildings
- Building controls upgrades
- Variable frequency Drives and motor upgrades
- Efficiency Water fixtures
- Energy Audits

*Onsite Energy Manager (OEM) through Efficiency Nova Scotia Program* 100,000

*Continue to input HRM buildings into EnergyStar Portfolio Manager to benchmark buildings and track progress*

**2020/21 New Activities Sub-Total** \$ 2,000,000

**Total Work to be Completed in 2020/21** \$ 2,106,000

## 2020/21 Capital Project

**Capital Project #:** CB190009  
**Capital Project Name:** Environmental Remediation/Bldg. Demo  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Projects include the removal and remediation for underground storage tanks at sites that are proceeding through the Administrative Order 50 (AO50) , the disposal of surplus real property.*

**Impact to Service**

*Ongoing operating budget to maintain the facility.*

**Strategic Plan**

Council Priority Area: Governance & Engagement  
 Strategy: Multi Year Financial Strategy

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 439,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

Completion of prior year's projects \$ 484,000

**Carry Over Prior Year Activities Sub-Total** \$ 484,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 484,000

## 2020/21 Capital Project

**Capital Project #:** CM200002 **Previous #:** CBX01171  
**Capital Project Name:** Ferry Terminal Pontoon Rehab  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Proper pontoon maintenance ensures safe and reliable ferry service.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 273,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	225,000	250,000	250,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Planned maintenance on pontoons* \$ 15,000

**Carry Over Prior Year Activities Sub-Total** \$ 15,000

*Preventative maintenance activities on ferry pontoons (Alderney, Woodside, Halifax,  
Ramp Condition Survey* \$ 175,000  
50,000

**2020/21 New Activities Sub-Total** \$ 225,000

**Total Work to be Completed in 2020/21** \$ 240,000

## 2020/21 Capital Project

**Capital Project #:** CB200003  
**Capital Project Name:** Findlay Community Centre Recap

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

**Project Outcomes:**

**Project Deliverables**

*The Findlay Community Centre is a vibrant community centre located in the downtown core of Dartmouth. This project will improve the state of good repair of the facility and improve the programs available.*

**Impact to Service**

*The facility has been instrumental in the delivery of recreation services for over 5 decades. This work will ensure that the facility remains in good repair and available for program delivery.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-22	<b>End:</b> Apr-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-22	<b>End:</b> Apr-23
<b>Estimated Asset Operational Date</b>	Ongoing	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	250,000
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		250,000
Estimated Remaining Budget Required		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>250,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>-</b>
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## 2020/21 Capital Project

**Capital Project #:** CB000052  
**Capital Project Name:** Fire Station 2, University Ave Recap

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

**Project Outcomes:**

**Project Deliverables**

*Fire station requires recapitalization (roof and shell) and improvements to the functionality of the space on the upper floor.*

**Impact to Service**

*State of Good Repair*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Lifecycle Management*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-18</i>	<b>End:</b>	<i>Apr-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Dec-20</i>
<b>Estimated Asset Operational Date</b>		<i>Ongoing</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>\$ 2,500,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<u><i>\$ 2,500,000</i></u>

**Detailed Project Work Plan:**

<i>Completion of 2nd Floor and exterior Renovations</i>	<i>\$ 1,708,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<u><i>\$ 1,708,000</i></u>
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<b>2020/21 New Activities Sub-Total</b>	<u><i>\$ -</i></u>
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<b>Total Work to be Completed in 2020/21</b>	<u><i>\$ 1,708,000</i></u>
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## 2020/21 Capital Project

**Capital Project #:** CB000088  
**Capital Project Name:** Fire Station Functional Improvements

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

**Program Outcomes:**

**Project Deliverables**

*This project includes upgrades to 63 locations for state of good repair, health and safety and indoor air quality. This means fire specific infrastructure such as: exhaust extraction systems, protective clothing decontamination equipment, hand tool cleaning equipment, etc.*

**Impact to Service**

*Improved response times.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HRFE Operational Review/Strategic Master Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	400,000	-	800,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 655,000

**Carry Over Prior Year Activities Sub-Total** \$ 655,000

*Projects to include the following:*

*Personal Protective Equipment (PPE) wash stations*

*Exhaust upgrades*

*Functional improvements*

*Health and safety upgrades*

\$ 400,000

**2020/21 New Activities Sub-Total** \$ 400,000

**Total Work to be Completed in 2020/21** \$ 1,055,000

## 2020/21 Capital Project

**Capital Project #:** CB200014 **Previous #:** CB000065  
**Capital Project Name:** Fire Station Replacements  
**Asset Category:** Buildings/Facilities  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Finish renovations to accommodate Halifax Regional Fire & Emergency (HRFE) Headquarters (HQ), Logistics and Fire Prevention. Construction of replacement for Station #8 Bedford, and Station #9 (and training accommodations) Sackville.*

**Impact to Service**

*The relocation of these two stations will improve operational response times in a very rapidly growing service area.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** HRFE Operational Review/Strategic Master Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	5,000,000	10,000,000	2,245,000
<b>Ongoing Operating Budget Increase (Savings)</b>	270,000	240,000	175,000

**Detailed 2020/21 Project Work Plan:**

*Renovations to newly acquired facility to accommodate HRFE HQ, Logistics and Fire Prevention* \$ 1,772,000

**Carry Over Prior Year Activities Sub-Total** \$ 1,772,000

*Construction of Station #8 (Bedford) - Year 1 of 2 Construction* \$ 3,250,000

*Acquire property and relocate Station #9 - Year 1 of 2 Construction* 1,250,000

*Renovations to newly acquired facility to accommodate HRFE HQ, Logistics and Fire Prevention* 500,000

**2020/21 New Activities Sub-Total** \$ 5,000,000

**Total Work to be Completed in 2020/21** \$ 6,772,000

## 2020/21 Capital Project

**Capital Project #:** CB200006 **Previous #:** CB000090  
**Capital Project Name:** General Building Recapitalization  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This account addresses general building recapitalization of HRM facilities.*

**Impact to Service**

*Maintains facilities in a state good repair minimizing disruptions to service delivery.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 414,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,800,000	750,000	800,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 352,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 352,000</u>
<i>Exterior cladding of Dartmouth Ferry Terminal</i>	\$ 800,000
<i>Heating, Ventilation, and Air Conditioning (HVAC) upgrades</i>	200,000
<i>Security upgrades</i>	100,000
<i>Controls upgrades</i>	100,000
<i>Paving</i>	250,000
<i>Consulting</i>	250,000
<i>Lower Water Street Pedway</i>	100,000

**2020/21 New Activities Sub-Total** \$ 1,800,000

**Total Work to be Completed in 2020/21** \$ 2,152,000



## 2020/21 Capital Project

**Capital Project #:** CB200004  
**Capital Project Name:** George Dixon Community Ctr Recap

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

**Project Outcomes:**

**Project Deliverables**

*The George Dixon Community Centre was constructed in 1970 to meet the recreation needs of the community. This project will improve the state of good repair of the facility and improve the programs available.*

**Impact to Service**

*Continued reliable recreation services offered to the community.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> <i>Apr-22</i>	<b>End:</b> <i>Apr-23</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> <i>Apr-22</i>	<b>End:</b> <i>Apr-23</i>
<b>Estimated Asset Operational Date</b>	<i>Ongoing</i>	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	<i>250,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		<i>250,000</i>
<b>Estimated Remaining Budget Required</b>		<i>3,250,000</i>
<b>Total Estimated Project Cost</b>		<b><i>\$ 3,500,000</i></b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$	-
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<b>2020/21 New Activities Sub-Total</b>	\$	-
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<b>Total Work to be Completed in 2020/21</b>	\$	-
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## 2020/21 Capital Project

**Capital Project #:** CB200011  
**Capital Project Name:** Gordon R Snow Community Centre

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

**Project Outcomes:**

**Project Deliverables**

*This facility is currently operating on a well, this upgrade will provide the Centre with consistent water access.*

**Impact to Service**

*Improved access to potable water.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Community Facility Master Plan 2*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Dec-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-20</i>	<b>End:</b>	<i>Aug-20</i>
<b>Estimated Asset Operational Date</b>		<i>Aug-20</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>100,000</i>	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		<i>100,000</i>
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b><u><u>100,000</u></u></b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
<i>Complete water connection to Halifax Water's System</i>		<i>\$ 100,000</i>

<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b><u>100,000</u></b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b><u>100,000</u></b>
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## 2020/21 Capital Project

**Capital Project #:** CB180003  
**Capital Project Name:** Halifax City Hall/Grand Parade Restore  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*State of good repair in City Hall and Grand Parade*

**Impact to Service**

*Maintains facilities in a state good repair minimizing disruptions to service delivery.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 707,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 77,000

**Carry Over Prior Year Activities Sub-Total** \$ 77,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 77,000

## 2020/21 Capital Project

**Capital Project #:** CB000039  
**Capital Project Name:** Halifax Ferry Terminal

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

**Project Outcomes:**

**Project Deliverables**

*This project will fund the completion of the Halifax Ferry Terminal refresh project and the Halifax Ferry Terminal Land Use Optimization Study.*

**Impact to Service**

*Upgrades to improve passenger comfort and operational efficiencies.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-17</i>	<b>End:</b>	<i>Aug-20</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Sep-17</i>	<b>End:</b>	<i>Dec-20</i>
<b>Estimated Asset Operational Date</b>		<i>Dec-20</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>\$ 1,330,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<u><i>\$ 1,330,000</i></u>

**Detailed 2020/21 Project Work Plan:**

<i>Final Phase/project close out</i>	<i>\$ 214,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<u><i>\$ 214,000</i></u>
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<b>2020/21 New Activities Sub-Total</b>	<u><i>\$ -</i></u>
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<b>Total Work to be Completed in 2020/21</b>	<u><u><i>\$ 214,000</i></u></u>
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## 2020/21 Capital Project

**Capital Project #:** CB190013  
**Capital Project Name:** Halifax Forum Redevelopment  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*The Halifax Forum is a multi-year project based on the Forum Community Association submission and will include preserving heritage aspects and redeveloping the arenas and multi-purpose space.*

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Long Term Arena Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-21	<b>End:</b>	Apr-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-22	<b>End:</b>	Sep-24
<b>Estimated Asset Operational Date</b>		Sep-24		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	10,000,000	35,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 400,000
<b>2020/21 - 2022/23 Budgets</b>	45,000,000
<b>Estimated Remaining Budget Required</b>	30,000,000
<b>Total Estimated Project Cost</b>	\$ 75,400,000

**Detailed 2020/21 Project Work Plan:**

<i>Completion of prior year's projects</i>	\$ 300,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 300,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 300,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB190003  
**Capital Project Name:** Halifax North Memorial Public Library  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Due to the age of the branch (50+ years), the building no longer meets the evolving needs of the community and a complete replacement of existing mechanical systems is required.*

**Impact to Service**

*Currently, the facility does not meet the needs of the community and this renovation will provide additional program space, additional space for library materials and reduce the Facility Condition Index.*

**Strategic Plan**

Council Priority Area: *Social Development*  
 Strategy: *Library Facilities Master Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Oct-19</i>	<b>End:</b>	<i>Oct-20</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Oct-23</i>
<b>Estimated Asset Operational Date</b>		<i>Oct-23</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>500,000</i>	<i>500,000</i>	<i>4,000,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 500,000
<b>2020/21 - 2022/23 Budgets</b>	5,000,000
<b>Estimated Remaining Budget Required</b>	<u>4,000,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 9,500,000</b>

**Detailed 2020/21 Project Work Plan:**

*Continuation of Public Consultation* \$ 500,000

**Carry Over Prior Year Activities Sub-Total** \$ 500,000

*2020/21 workplan includes the following items:* \$ 500,000

- 1. Preparation of existing condition drawings*
- 2. Implementation planning*
- 3. RFP for Consultants*

**2020/21 New Activities Sub-Total** \$ 500,000

**Total Work to be Completed in 2020/21** \$ 1,000,000



## 2020/21 Capital Project

**Capital Project #:** CB000057  
**Capital Project Name:** HRFE Future Buildings Recap

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

**Program Outcomes:**

**Project Deliverables**

*With 51 fire stations in HRM, recapitalization of these structures is an on-going requirement. This scope covers recapitalization of the facility and does not include any service improvements.*

**Impact to Service**

*Recapitalization of stations to ensure they remain safe and functional.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HRFE Operational Review/Strategic Master Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	1,045,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total** \$ -

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ -



## 2020/21 Capital Project

**Capital Project #:** CB200015 **Previous #:** CB180004  
**Capital Project Name:** HRM Depot Upgrades  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*HRM depots accommodate administration, storage and service/repair to improve and maintain municipal assets.*

**Impact to Service**

*Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in potential service delivery delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 684,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,200,000	200,000	600,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	220,000	440,000

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 212,000

**Carry Over Prior Year Activities Sub-Total** \$ 212,000

*Fuel system replacement at Turner Drive* \$ 1,200,000

**2020/21 New Activities Sub-Total** \$ 1,200,000

**Total Work to be Completed in 2020/21** \$ 1,412,000

## 2020/21 Capital Project

**Capital Project #:** CB190010  
**Capital Project Name:** Keshen Goodman Library Renovations  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Renovations and addition to the building, to meet the growing needs of the community.*

**Impact to Service**

*Currently, the facility does not meet the needs of the community and will continue to not meet the needs of the community until the state of good repair issues, and lack of programming space are addressed.*

**Strategic Plan**

**Council Priority Area:** Social Development  
**Strategy:** Library Facilities Master Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-19	<b>End:</b> Mar-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Sep-21
<b>Estimated Asset Operational Date</b>	Ongoing	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,000,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	125,000	125,000
<b>One-time Operating Budget Increase (Savings)</b>	-	20,000	-

<b>Previously Approved Budget</b>	\$ 500,000
<b>2020/21 - 2022/23 Budgets</b>	2,000,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 2,500,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Renovations of interior space</i>	\$ 450,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 450,000</b>
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*2020/21 workplan includes the following items:*

- 1. Community consultation*
- 2. Stakeholder consultation*
- 3. RFP for Consultants*
- 4. Concept design, contract documents and renovations*

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 2,000,000</b>
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	<b>\$ 2,450,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB190001  
**Capital Project Name:** LeBrun Centre Renovations  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Due to the age of the facility, improvements to the major building systems are required to continue to provide services to the residents of HRM.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> 20-Apr	<b>End:</b> 20-Jun
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> 20-Jul	<b>End:</b> 21-Mar
<b>Estimated Asset Operational Date</b>	21-Apr	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	250,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	200,000
2020/21 - 2022/23 Budgets		250,000
Estimated Remaining Budget Required		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>450,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
<i>Mechanical and electrical state of good repair</i>		\$ 250,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>250,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>250,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB000089  
**Capital Project Name:** Mackintosh Depot Replacement

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

**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*The current location does not meet the needs of users. Building constraints create restrictions on usage due to Building Code compliance and Occupational Health and Safety Regulations.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-19	<b>End:</b> Apr-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jun-20	<b>End:</b> Feb-22
<b>Estimated Asset Operational Date</b>	Feb-22	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	6,500,000	8,000,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	30,000	30,000	-
<b>One-time Operating Budget Increase (Savings)</b>	-	500,000	-

<b>Previously Approved Budget</b>	\$ 3,000,000
<b>2020/21 - 2022/23 Budgets</b>	14,500,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 17,500,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Consulting Fees</i>	\$ 200,000
<i>Award Tender Contract</i>	2,006,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 2,206,000</b>
<i>Construction Award - 2020 value</i>	\$ 6,500,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 6,500,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 8,706,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CW200002 **Previous #:** CW000007  
**Capital Project Name:** Materials Recovery Facility Repairs

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

**Program Outcomes:**

**Project Deliverables**

*Repairs to the Materials Recovery Facility (Halifax owned recycling plant) located at 20 Horseshoe Lake Dr including restoration of offices, washrooms and lunchroom as well as repairs to the roofing system and other required repairs.*

**Impact to Service**

*Ensure the facility operates efficiently and the product is kept clean and dry.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Waste Resource Strategy Review

**Total Estimated Annual Capital Investment:**

**Average Program Spending Over Last Three Years** \$ 32,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	700,000	50,000	50,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Renovations to office areas, including electrical, ventilation and plumbing.* \$ 281,000

**Carry Over Prior Year Activities Sub-Total** \$ 281,000

*Roof liner system* \$ 250,000

*Miscellaneous repairs, siding repairs, overhead doors, building structure, facility equipment* 450,000

*\*2024/25 increase with contract renewal/equipment review*

**2020/21 New Activities Sub-Total** \$ 700,000

**Total Work to be Completed in 2020/21** \$ 981,000

## 2020/21 Capital Project

**Capital Project #:** CB000073  
**Capital Project Name:** Metropark Upgrades

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

**Program Outcomes:**

**Project Deliverables**

*Revenues from the parkade fund the Building Recapitalization and Replacement Reserve (Q541) which in turn funds the capital improvements.*

**Impact to Service**

*Recapitalization of the Metropark structure based upon recommendations from the operator. The facility is owned by HRM and is operated by the Hardman Group Limited under a Management Agreement.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Regional Parking Strategy

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	100,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total** \$ -

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ -

## 2020/21 Capital Project

**Capital Project #:** CW000011  
**Capital Project Name:** Miller Composting Purchase

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

**Project Outcomes:**

**Project Deliverables**

*April 1, 2021, purchase of the entire assets of the Burnside composting operation at the end of the operating period as per the contract, 20 year term plus extension of two years.*

**Impact to Service**

*Contractual requirement.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Organic Waste Strategy*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Apr-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Apr-21</i>
<b>Estimated Asset Operational Date</b>		<i>Apr-21</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>1,100,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b><i>\$ 1,100,000</i></b>

**Detailed 2020/21 Project Work Plan:**

<i>Purchase of all assets including building and equipment at the end of the contract as per the contract</i>	<i>\$ 1,100,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b><u><i>\$ 1,100,000</i></u></b>
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<b>2020/21 New Activities Sub-Total</b>	<b><u><i>\$ -</i></u></b>
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<b>Total Work to be Completed in 2020/21</b>	<b><u><i>\$ 1,100,000</i></u></b>
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## 2020/21 Capital Project

**Capital Project #:** CB200001 **Previous #:** CB180001  
**Capital Project Name:** Multi-District Facilities-Upgrades  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 1,306,000

	2020/21	2021/22	2022/23
Gross Capital Budget	2,200,000	1,000,000	2,000,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 1,281,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>\$ 1,281,000</b></u>
<i>Alderney Landing Projects</i>		\$ 130,000
<i>Canada Games Centre Projects</i>		90,000
<i>Centennial Arena Projects</i>		60,000
<i>Eastern Shore Community Arena Projects</i>		220,000
<i>Spryfield Lions Rink</i>		100,000
<i>St. Margaret's Centre Projects</i>		160,000
<i>Zatzman Sportsplex Arena Projects</i>		190,000
<i>Paving</i>		550,000
<i>Alderney Landing Electrical Upgrade</i>		500,000
<i>Centennial Pool Filtration System</i>		200,000

**2020/21 New Activities Sub-Total** **\$ 2,200,000**

**Total Work to be Completed in 2020/21** **\$ 3,481,000**



## 2020/21 Capital Project

**Capital Project #:** CW000009  
**Capital Project Name:** New Era Recapitalization  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Repairs to the Ragged Lake Composting facility (Halifax owned) located at 61 Evergreen Place, Ragged Lake required to extend the operating contract two years.*

**Impact to Service**

*The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics from the Halifax collection.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Organic Waste Strategy*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Mar-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Mar-21</i>
<b>Estimated Asset Operational Date</b>		<i>Various</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>1,310,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b><i>\$ 1,310,000</i></b>

**Detailed 2020/21 Project Work Plan:**

<i>Corrosion protection</i>	<i>\$ 200,000</i>
<i>Concrete floor repairs</i>	<i>150,000</i>

<b>Carry Over Prior Year Activities Sub-Total</b>	<b><i>\$ 350,000</i></b>
<i>Miscellaneous equipment repairs, corrosion repairs and protection</i>	<i>\$ 200,000</i>
<i>Structural assessment and related repairs</i>	<i>495,000</i>

<b>2020/21 New Activities Sub-Total</b>	<b><i>\$ 695,000</i></b>
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<b>Total Work to be Completed in 2020/21</b>	<b><i>\$ 1,045,000</i></b>
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## 2020/21 Capital Project

**Capital Project #:** CB000017  
**Capital Project Name:** New/Expanded Transit Centre

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

**Project Outcomes:**

**Project Deliverables**

*The existing Halifax Transit maintenance and storage facilities are nearing capacity. New or expanded facilities are required to accommodate growth and the transition to sustainable fuel sources.*

**Impact to Service**

*This project is required to allow for both growth and the transition to sustainable fuel.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>TBD</i>	<b>End:</b>	<i>TBD</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>TBD</i>	<b>End:</b>	<i>TBD</i>
<b>Estimated Asset Operational Date</b>		<i>TBD</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<b>\$ 3,100,000</b>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	<u>100,000,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 103,100,000</b>

**Detailed 2020/21 Project Work Plan:**

*Planning, design, preparatory work for fleet growth and transformation* \$ 2,896,000

**Carry Over Prior Year Activities Sub-Total** \$ 2,896,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 2,896,000

## 2020/21 Capital Project

**Capital Project #:** CB000125  
**Capital Project Name:** Ragged Lake Transit Centre Expansion  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*This project is the expansion of the Ragged Lake Transit Centre to accommodate anticipated fleet growth required in order to implement the Moving Forward Together Plan.*

**Impact to Service**

*The Burnside Transit Centre is at capacity and the Ragged Lake facility is nearing capacity. Efficiencies have been found over the previous years to accommodate fleet growth, but the facility is almost full, and expansion is required to allow for the growth associated with the MFTP.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Moving Forward Together Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Sep-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Sep-20	<b>End:</b>	Mar-22
<b>Estimated Asset Operational Date</b>		Mar-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	3,500,000	5,000,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	36,000	36,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 2,000,000
<b>2020/21 - 2022/23 Budgets</b>	8,500,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 10,500,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Initiate Design-Build Contract</i>	\$ 1,500,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 1,500,000</b>
<i>Continue Design- Build</i>	\$ 3,500,000
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 3,500,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 5,000,000</b>

## 2020/21 Capital Project

**Capital Project #:** CB200007 **Previous #:** CB180007  
**Capital Project Name:** RBC Centre

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

**Project Deliverables**

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

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Long Term Arena Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 149,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	100,000	150,000	150,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 199,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 199,000</u>
<i>ToolCat (cost share with BMO)</i>		\$ 50,000
<i>Desiccant Burner</i>		10,000
<i>Pickleball nets</i>		5,000
<i>Parking lot painting and repair</i>		10,000
<i>Install interior door to bike locker</i>		10,000
<i>Office furniture</i>		5,000
<i>Lacrosse nets</i>		10,000

**2020/21 New Activities Sub-Total** \$ 100,000

**Total Work to be Completed in 2020/21** \$ 299,000

## 2020/21 Capital Project

**Capital Project #:** CB200009 **Previous #:** CBX01165  
**Capital Project Name:** Regional Library Facility Upgrades  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*State of good repair improvements to mechanical systems, building materials/finishes, improvements in functional planning at multiple branches.*

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Social Development  
**Strategy:** Library Facilities Master Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 217,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	500,000	500,000	500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	50,000	50,000	50,000

**Detailed 2020/21 Project Work Plan:**

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

**Carry Over Prior Year Activities Sub-Total** \$ 400,000

*The workplan for 202/21 includes the following items:*

- |  |           |
|--|-----------|
| 1. Service desks for: Woodlawn, Alderney Gate, Sackville, JD Shatford, Tantallon     | \$ 50,000 |
| 2. Improvements to the interior materials for: Sackville, Woodlawn, Captain Spry     | 150,000   |
| 3. Improvements to kitchens Captain William Spry, Alderney Gate, Woodlawn, Tantallon | 150,000   |
| 4. Improvements to the mechanical/electrical systems, multiple branches              | 150,000   |

**2020/21 New Activities Sub-Total** \$ 500,000

**Total Work to be Completed in 2020/21** \$ 900,000

## 2020/21 Capital Project

**Capital Project #:** CB200010 **Previous #:** CB000010  
**Capital Project Name:** Regional Park Washrooms  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program includes the construction of washroom facilities in HRM parks. Parks and Recreation are completing a Washroom and Drinking Fountain Strategy to assist in prioritizing future work plans.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in increased maintenance costs and/or closure.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Regional Parks Washroom Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 84,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	500,000	800,000	500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	26,000	38,000

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 211,000

**Carry Over Prior Year Activities Sub-Total** \$ 211,000

*Design & Construction costs for Kiwanis Park building* \$ 500,000

**2020/21 New Activities Sub-Total** \$ 500,000

**Total Work to be Completed in 2020/21** \$ 711,000

## 2020/21 Capital Project

**Capital Project #:** CB200005 **Previous #:** CB180005  
**Capital Project Name:** Roof Recapitalization  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project addresses roof recapitalization based on the short, medium and long term plans identified through the HRM re-roofing program.*

**Impact to Service**

*Service levels would be impacted if these assets are not maintained in a State of Good Repair, resulting in facility booking cancelations and/or service delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 248,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	700,000	900,000	1,600,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

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

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 110,000</u>
<i>20/21 Roof Package</i>		\$ 700,000
<i>Dartmouth Ferry Terminal</i>		
<i>Various Fire Stations</i>		

**2020/21 New Activities Sub-Total** \$ 700,000

**Total Work to be Completed in 2020/21** \$ 810,000





## 2020/21 Capital Project

**Capital Project #:** CB000079  
**Capital Project Name:** Sambro/Harrietsfield Fire Station

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

**Project Outcomes:**

**Project Deliverables**

*Replacement fire station for Fire Station #62 and Fire Station #63.*

**Impact to Service**

*Improved response times and improved crew accommodations.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Public Safety Strategy/Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Sep-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Sep-19</i>	<b>End:</b>	<i>Dec-20</i>
<b>Estimated Asset Operational Date</b>		<i>Dec-20</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	<i>72,000</i>	<i>144,000</i>	<i>144,000</i>
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>5,500,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<u><b>\$ 5,500,000</b></u>

**Detailed Project Work Plan:**

<i>Completion of fire station construction</i>	<i>\$ 4,650,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<u><b>\$ 4,650,000</b></u>
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<b>2020/21 New Activities Sub-Total</b>	<u><b>\$ -</b></u>
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<b>Total Work to be Completed in 2020/21</b>	<u><b>\$ 4,650,000</b></u>
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## 2020/21 Capital Project

**Capital Project #:** CB200008 **Previous #:** CB000028  
**Capital Project Name:** Scotiabank Centre  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This funding will support the ongoing capital requirements and enhancements of the Scotiabank Centre. Enhancements are expected to help attract more events and improve customer satisfaction, helping with revenue generation for the facility.*

**Impact to Service**

*Service levels would be impacted if the asset was not maintained in a State of Good Repair, resulting in facility booking cancellations and/or delays.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** 25 Year Facilities Recapitalization Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,020,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,000,000	1,000,000	400,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 908,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 908,000</b>
<i>Exterior repairs</i>		\$ 1,000,000
<i>Ammonia plant upgrades</i>		
<i>Cooling tower</i>		
<i>Event and advertising electronic signage</i>		

	<b>2020/21 New Activities Sub-Total</b>	<b>\$ 1,000,000</b>
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	<b>Total Work to be Completed in 2020/21</b>	<b>\$ 1,908,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB000080  
**Capital Project Name:** Sheet Harbour Recreation Centre

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

**Project Outcomes:**

**Project Deliverables**

*New Recreation Facility for Sheet Harbour. Potential partnerships with Halifax Public Library, Halifax Regional Fire and Emergency and others.*

**Impact to Service**

*Improved delivery of programming and services.*

**Strategic Plan**

**Council Priority Area:** *Healthy, Liveable Communities*  
**Strategy:** *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Sep-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Sep-21</i>	<b>End:</b>	<i>Apr-23</i>
<b>Estimated Asset Operational Date</b>		<i>Apr-23</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	<i>600,000</i>	<i>2,400,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	<i>30,000</i>

<b>Previously Approved Budget</b>	\$ 100,000
<b>2020/21 - 2022/23 Budgets</b>	3,000,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 3,100,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Completion of prior year's projects</i>	\$ 49,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 49,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 49,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB000084  
**Capital Project Name:** South Peninsula School Gym Enhance

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

**Project Deliverables**

*On February 16, 2016, Regional Council approved entering into a partnership with the Province of Nova Scotia, to facilitate enhancements to the P-6 South Peninsula School. The proposed enhancement of the gymnasium for the school creates a junior high (6580 sq. ft.) gym in the school.*

**Impact to Service**

*HRM not meeting their commitment to Halifax Regional Centre For Education.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Community Facility Master Plan 2*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>N/A</i>	<b>End:</b>	<i>N/A</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>N/A</i>	<b>End:</b>	<i>N/A</i>
<b>Estimated Asset Operational Date</b>		<i>20-Sep</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>460,000</i>	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		<i>460,000</i>
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b><i>460,000</i></b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$</u>	<u>-</u>
<i>Transfer funds to Province for HRM's contribution</i>	\$	<i>460,000</i>

<b>2020/21 New Activities Sub-Total</b>	<u>\$</u>	<u><i>460,000</i></u>
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<b>Total Work to be Completed in 2020/21</b>	<u>\$</u>	<u><i>460,000</i></u>
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## 2020/21 Capital Project

**Capital Project #:** CB000011  
**Capital Project Name:** St. Andrew's Community Centre Renos

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

**Project Outcomes:**

**Project Deliverables**

*The new facility will incorporate a gymnasium, community kitchen, art spaces and multi-use meeting spaces. The facility will be welcoming to the diverse neighborhoods that surround the building, incorporate outdoor spaces and be constructed to a high standard for universal design.*

**Impact to Service**

*No Impact, project is currently underway.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Community Facility Master Plan 2*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-18</i>	<b>End:</b>	<i>May-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Jun-19</i>	<b>End:</b>	<i>Sep-20</i>
<b>Estimated Asset Operational Date</b>		<i>Sep-20</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>2,000,000</i>	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	<i>50,000</i>	<i>90,000</i>	<i>90,000</i>
<b>One-time Operating Budget Increase (Savings)</b>	<i>165,000</i>	-	-

<b>Previously Approved Budget</b>	<i>\$ 9,380,000</i>
<b>2020/21 - 2022/23 Budgets</b>	<i>2,000,000</i>
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<i>\$ 11,380,000</i>

**Detailed 2020/21 Project Work Plan:**

<i>Consultant Fees - Contract Administration &amp; Commissioning</i>	<i>\$ 300,000</i>
<i>Contract Award Balance from 2019</i>	<i>391,000</i>

	<i>\$ 691,000</i>
<b>Carry Over Prior Year Activities Sub-Total</b>	
<i>Contract Award - 2020 Value</i>	<i>\$ 2,000,000</i>

	<i>\$ 2,000,000</i>
<b>2020/21 New Activities Sub-Total</b>	

	<i>\$ 2,691,000</i>
<b>Total Work to be Completed in 2020/21</b>	

## 2020/21 Capital Project

**Capital Project #:** *Build6*  
**Capital Project Name:** *Tallahassee Recreation Centre*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Recreation & Cultural Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Phase 2 work will provide the centre with updated program spaces including new flooring and washroom upgrades.*

**Impact to Service**

*Improved programming and reliability.*

**Strategic Plan**

**Council Priority Area:** *Healthy, Liveable Communities*  
**Strategy:** *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-22</i>	<b>End:</b>	<i>Apr-23</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-22</i>	<b>End:</b>	<i>Apr-23</i>
<b>Estimated Asset Operational Date</b>		<i>Ongoing</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	<i>200,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		<i>200,000</i>
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b><i>200,000</i></b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<u>-</u>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<u>-</u>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<u>-</u>
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## 2020/21 Capital Project

**Capital Project #:** CB000016  
**Capital Project Name:** Transit Facility Investment Strategy  
  
**Asset Category:** Buildings/Facilities Transportation  
**Service Area:** Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Moving Forward Together Plan

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years                      \$ 214,000

	2020/21	2021/22	2022/23
Gross Capital Budget	600,000	225,000	330,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Continued implementation of ferry maintenance facility improvements*                      \$ 35,000

**Carry Over Prior Year Activities Sub-Total**                      \$ 35,000

*Water Street Terminal - Lighting, Curb, Asphalt recap*                      \$ 130,000

*Park & Ride lighting - Bridge Terminal*                      50,000

*Paving, concrete repair and minor repairs at various facilities*                      340,000

*Miscellaneous repairs*                      80,000

**2020/21 New Activities Sub-Total**                      \$ 600,000

**Total Work to be Completed in 2020/21**                      \$ 635,000

## 2020/21 Capital Project

**Capital Project #:** CM000010  
**Capital Project Name:** West Bedford Park & Ride  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*In 2015, Halifax Transit purchased land on Innovation Drive for the purposes of building a Park & Ride facility to accommodate a 350-400 car Park & Ride, and a four bay bus platform. This project is for the design and construction of this facility.*

**Impact to Service**

*This project will impact service by offering enhanced access to conventional and express routes serving the communities of West Bedford by providing a Park & Ride option.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Moving Forward Together Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Apr-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-21	<b>End:</b>	Sep-22
<b>Estimated Asset Operational Date</b>		Sep-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	350,000	3,150,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		3,500,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>		<b>\$ 3,500,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$	-
<i>Undertake further site assessment and design of park &amp; ride facility</i>		\$ 350,000

<b>2020/21 New Activities Sub-Total</b>	\$	<b>350,000</b>
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<b>Total Work to be Completed in 2020/21</b>	\$	<b>350,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CB000087  
**Capital Project Name:** Wharf Recapitalization

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

**Program Outcomes:**

**Project Deliverables**

*Recapitalization of the Alderney and Chebucto wharves including structural work under Halifax Ferry Terminal and Dartmouth Ferry Terminal.*

**Impact to Service**

*Maintaining a state of good repair and safe wharf access.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	2,800,000	500,000	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Completion of prior year's projects* \$ 150,000

**Carry Over Prior Year Activities Sub-Total** \$ 150,000

*Recapitalization of Alderney and Chebucto wharves (Year 1)* \$ 2,800,000

**2020/21 New Activities Sub-Total** \$ 2,800,000

**Total Work to be Completed in 2020/21** \$ 2,950,000

## 2020/21 Capital Project

**Capital Project #:** CB000042  
**Capital Project Name:** Woodside Ferry Terminal Upgrade

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

**Project Outcomes:**

**Project Deliverables**

*Construction at Woodside Ferry Terminal began in 2019/20, with the first phase of work including the addition of a new elevator. Future work will include new escalators, elevator, a new security kiosk, and other upgrades to improve customer service.*

**Impact to Service**

*Woodside Ferry Terminal does not currently meet customer requirements, and is in need of upgrades to improve accessibility, passenger comfort, and operational efficiencies.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Jun-19</i>	<b>End:</b>	<i>Oct-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Sep-19</i>	<b>End:</b>	<i>Jul-21</i>
<b>Estimated Asset Operational Date</b>		<i>Aug-21</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>4,500,000</i>	<i>2,450,000</i>	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<b>\$ 3,030,000</b>
<b>2020/21 - 2022/23 Budgets</b>	<b>6,950,000</b>
<b>Estimated Remaining Budget Required</b>	<b>-</b>
<b>Total Estimated Project Cost</b>	<b>\$ 9,980,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Phased construction (Design, Phase 2)</i>	<b>\$ 900,000</b>
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	<b>\$ 900,000</b>
<i>Continued phased construction</i>	<b>\$ 4,500,000</b>

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 4,500,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 5,400,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CR000007  
**Capital Project Name:** Wrights Cove Terminal  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*In 2020/21, work on the detailed design of the Wrights Cove Terminal will be continue. This terminal will be located off of Windmill Road in Burnside. It is anticipated that this terminal will be in service in the 2024/25 fiscal year.*

**Impact to Service**

*This terminal will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It will also improve passenger comfort and overall network efficiency.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Moving Forward Together Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-18	<b>End:</b>	Sep-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Sep-23	<b>End:</b>	Dec-24
<b>Estimated Asset Operational Date</b>		Jan-25		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		-
<b>Estimated Remaining Budget Required</b>		4,000,000
<b>Total Estimated Project Cost</b>		\$ 4,000,000

**Detailed 2020/21 Project Work Plan:**

<i>Design</i>	\$	50,000
<b>Carry Over Prior Year Activities Sub-Total</b>		<b>\$ 50,000</b>
<b>2020/21 New Activities Sub-Total</b>		<b>\$ -</b>
<b>Total Work to be Completed in 2020/21</b>		<b>\$ 50,000</b>

## 2020/21 Capital Project

**Capital Project #:** CB000006  
**Capital Project Name:** Zatzman Sportsplex Revitalization

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

**Project Outcomes:**

**Project Deliverables**

*Zatzman Sportsplex (formerly Dartmouth Sportsplex) nears completion of a multi-year, multi-phase project. Exterior site improvements are the last phase of this project.*

**Impact to Service**

*State of Good Repair*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *25 Year Facilities Recapitalization Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-17</i>	<b>End:</b>	<i>Apr-18</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-18</i>	<b>End:</b>	<i>Dec-20</i>
<b>Estimated Asset Operational Date</b>		<i>Feb-19</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>\$ 28,775,000</i>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<i>\$ 28,775,000</i>

**Detailed Project Work Plan:**

Completion of prior year's projects	<i>\$ 200,000</i>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<i>\$ 200,000</i>
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<b>2020/21 New Activities Sub-Total</b>	<i>\$ -</i>
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<b>Total Work to be Completed in 2020/21</b>	<i>\$ 200,000</i>
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# Business Systems

**Business Systems**

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
C1	2020 Municipal Election e-Voting	CI190002		\$ 349,000	\$ -	\$ -	\$ -
C2	Application Recapitalization	CI190009		959,000	300,000	300,000	300,000
C3	Business Intelligence Program	CI190010		610,000	50,000	250,000	250,000
C4	CRM Software Replacement	CI990020		1,200,000	450,000	1,450,000	3,000,000
C5	Cyber Security	CI200005		920,000	920,000	595,000	370,000
C6	Enterprise Content & Records Mgmt	CI990018		1,009,000	500,000	500,000	500,000
C7	Finance & HR Business Transformation	CI200002	CI190001 CI000015 CI990009	20,499,000	9,580,000	11,990,000	1,575,000
C10	Fleet SAP Interface Upgrades	CI190003		595,000	595,000	410,000	-
C11	HRFE AVL Devices	CI190004		225,000	25,000	-	-
C12	HRFE Dispatch Projects	CI990027		222,000	-	-	-
C13	HRFE FDM Review/Enhance	CI990028		543,000	-	300,000	225,000
C14	HRFE Intelligent Dispatching	CI190005		665,000	665,000	-	-
C15	HRP Cybersecurity Program	CI200006		278,000	278,000	-	-
C16	HRP Records Mgmt Optimization	CI990023		1,030,000	250,000	250,000	-
C17	ICT Business Tools	CI200004	CI990004	437,000	70,000	600,000	600,000
C18	ICT Infrastructure Recap	CI200003	CI000004	2,096,000	1,813,000	950,000	950,000
C19	IT Service Management	CI200001	CI990002	502,000	300,000	100,000	100,000
C20	New Transit Technology	CM180005		2,500,000	-	-	-
C21	Office 365 Migration	CI190007		201,000	-	-	-
C22	Parking Technology	CI990031		3,283,000	650,000	750,000	-
C23	Permitting, Licensing, Compliance (PLC)	CI990013		3,157,000	2,056,000	420,000	-
C24	Public WiFi	CI000021		416,000	-	-	-
C25	Recreation Services Software	CI000005		1,399,000	795,000	-	-
C26	Risk Management Information System (iVos Replacement project)	CI190006		293,000	170,000	-	-
C27	Road Disruption Management Solution	CI190008		532,000	368,000	-	-
C28	Web Transformation	CI000001		375,000	250,000	-	-
<b>Total - Business Systems</b>				<b>\$ 44,295,000</b>	<b>\$ 20,085,000</b>	<b>\$ 18,865,000</b>	<b>\$ 7,870,000</b>

## 2020/21 Capital Project

**Capital Project #:** CI190002  
**Capital Project Name:** 2020 Municipal Election e-Voting

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

**Project Outcomes:**

**Project Deliverables**

*Provide the technology support for the 2020 Municipal Election. Support includes E-Voting RFP, security assessment of e-voting solutions, equipment for Call Center and Advanced Voting locations, management of elector data, maps, HRMs Election applications, Election website, etc.*

**Impact to Service**

*Successfully conduct a Municipal Election while providing an expected level of service to the public including reliable elector data, maps, call center availability, information on Halifax.ca, etc.*

**Strategic Plan**

Council Priority Area: Governance & Engagement  
 Strategy: HRM Charter

**Estimated Project Planning & Design Phase Timing**      **Start:** May-19      **End:** Feb-20  
**Estimated Project Execution Phase Timing**      **Start:** Mar-20      **End:** Oct-20  
**Estimated Asset Operational Date**      Oct-20

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

**Previously Approved Budget**      \$ 392,000  
**2020/21 - 2022/23 Budgets**      -  
**Estimated Remaining Budget Required**      -  
**Total Estimated Project Cost**      **\$ 392,000**

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Security Assessment.</i>		\$ 32,000
<i>Equipment.</i>		154,000
<i>Professional Services.</i>		163,000
<b>2020/21 New Activities Sub-Total</b>		<b>\$ 349,000</b>
<b>Total Work to be Completed in 2020/21</b>		<b>\$ 349,000</b>

## 2020/21 Capital Project

**Capital Project #:** CI190009  
**Capital Project Name:** Application Recapitalization  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: ICT Strategic Plan

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years                      \$ 922,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	300,000	300,000	300,000
<b>Ongoing Operating Budget Increase (Savings)</b>	15,000	-	-

**Detailed 2020/21 Project Work Plan:**

<i>Test Management Tool, Training &amp; Process Development.</i>	\$ 250,000
<i>IT Test Lab Build.</i>	100,000
<i>Project, Portfolio Management Tool.</i>	200,000
<i>Software Licensing/Enhancements.</i>	87,000

**Carry Over Prior Year Activities Sub-Total**                      \$ 637,000

<i>Business Application enhancements, implementation and expansion.</i>	\$ 200,000
<i>GIS Application enhancements, implementation and expansion.</i>	122,000

**2020/21 New Activities Sub-Total**                      \$ 322,000

**Total Work to be Completed in 2020/21**                      \$ 959,000





## 2020/21 Capital Project

**Capital Project #:** CI990020  
**Capital Project Name:** CRM Software Replacement

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

**Project Outcomes:**

**Project Deliverables**

*Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is integrated as part of the Hansen technology suite. The Corporate CRM project is a multi-year initiative with multiple implementation phases.*

**Impact to Service**

*The new CRM is a modern solution that will provide Halifax's customers with an ability to easily access answers and services they need, when, where, and how they choose.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Customer Relationship Management Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-19	<b>End:</b> Aug-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Aug-20	<b>End:</b> Jun-21
<b>Estimated Asset Operational Date</b>	Apr-22	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	450,000	1,450,000	3,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	125,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 1,079,000
<b>2020/21 - 2022/23 Budgets</b>	4,900,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 5,979,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Procure professional services team for implementation for CRM solution.</i>	\$ 50,000
<i>Establish CRM Program office.</i>	
<i>Begin planning for initial phase of project (Preparation phase).</i>	

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 50,000</b>
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<i>Complete project planning for Preparation phase.</i>	\$ 1,150,000
<i>Procure required CRM technology modules and licenses.</i>	
<i>Complete data model, governance, integration activities.</i>	
<i>Develop CRM support model.</i>	
<i>Define Service Level Agreement (SLAs) and processes.</i>	

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 1,150,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 1,200,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI990018  
**Capital Project Name:** Enterprise Content & Records Mgmt

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

**Project Outcomes:**

**Project Deliverables**

*Create a roadmap to implement a Enterprise Content and Records Management solution for HRM. The solution will manage HRM's information assets throughout their lifecycle as well as provides enterprise-wide collaboration options and communication sites (Intranet).*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: ICT Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Jan-19	<b>End:</b>	Mar-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jun-20	<b>End:</b>	May-21
<b>Estimated Asset Operational Date</b>		Mar-24		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	500,000	500,000	500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	180,000	100,000	100,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 1,150,000
<b>2020/21 - 2022/23 Budgets</b>	1,500,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 2,650,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Implementation of SharePoint Forms and Apps.</i>	\$ 200,000
<i>Implementation of SharePoint collaboration sites (Inc. records management).</i>	309,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 509,000</b>
<i>First phase of Implementation of Enterprise Content Records Management.</i>	\$ 500,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 500,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 1,009,000</b>
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## 2020/21 Capital Project

<b>Capital Project #:</b>	CI200002	<b>Previous #:</b>	CIN00200
<b>Capital Project Name:</b>	Finance & HR Business Transformation		CI990032
			CI190001
<b>Asset Category:</b>	Business Systems		CI000015
<b>Service Area:</b>	City-Wide Support Services		CI990009
<b>Project Type:</b>	Asset Renewal		

**Project Outcomes:**

**Project Deliverables**

*Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human resources and Accounting, Tax & Revenue and Procurement services.*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: *Service Delivery*  
 Strategy: *ICT Strategic Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-19	<b>End:</b>	Jul-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jul-20	<b>End:</b>	Feb-22
<b>Estimated Asset Operational Date</b>		Feb-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	9,580,000	11,990,000	1,575,000
<b>Ongoing Operating Budget Increase (Savings)</b>	2,800,500	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	775,000	1,225,000

<b>Previously Approved Budget</b>	\$ 14,869,000
<b>2020/21 - 2022/23 Budgets</b>	23,145,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 38,014,000</b>

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Work Details - Refer to Attached Work Plan.*

CIN00200 - Finance & HR Optimization	245,100
CI990032 - HR Improvement Project	1,441,600
CI190001 - Procurement Transformation	1,028,100
CI000015 - Corporate Scheduling	1,660,000
CI990009 - Revenue & Financial Accounting Management	2,335,400
<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 6,710,200</b>

*2020/21 New Work Details - Refer to Attached Work Plan*

CIN00200 - Finance & HR Optimization	571,900
CI990032 - HR Improvement Project	3,385,400
CI190001 - Procurement Transformation	2,748,900
CI000015 - Corporate Scheduling	1,660,000
CI990009 - Revenue & Financial Accounting Management	5,422,600

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 13,788,800</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 20,499,000</b>
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## Detailed Project Work Plan

<b>Project Name:</b> Finance & HR Business Transformation	<b>Project #</b> CI200002
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**CARRY FORWARD WORK**

CIN00200 - Finance & HR Optimization				
<i>HR and Finance Program Management:</i>			\$	245,100
<i>HRM Program Office Setup.</i>				
<i>Program Initiation (Program Charter).</i>				
<i>Program Planning (Schedule, Plan).</i>				
CI990032 - HR Improvement Project				
<i>Project Planning - Requirements, Schedule, Setup SuccessFactors Development.</i>				1,441,600
CI190001 - Procurement Transformation				
<i>Project Planning - Requirements, Schedule, Setup Procurement.</i>				1,028,100
CI000015 - Corporate Scheduling				
<i>Phase 1 Solution Development</i>				821,250
<i>Testing (Phase 1).</i>				419,375
<i>Training (Phase 1).</i>				419,375
CI990009 - Revenue & Financial Accounting Management				
<i>Project Planning - Requirements, Schedule, Plan, Set up Accounting and Tax and Revenue.</i>				2,335,400

**TOTAL ESTIMATE CARRY FORWARD WORK**

**\$6,710,200**

**2020/2021 NEW WORK**

CIN00200 - Finance & HR Optimization				
<i>HR and Finance Program Management:</i>			\$	571,900
<i>Finalize Program Planning (Schedule, Plan).</i>				
<i>Maintain HRM Program Office.</i>				
<i>Program Management Monitor and Controlling.</i>				
CI990032 - HR Improvement Project				
<i>Deploy Test and Production Environments.</i>				3,385,400
<i>Project Execution - Configure Success Factors, Recruitment, On-Boarding,</i>				
<i>Technical Testing (Unit, System, Performance).</i>				
<i>User Acceptance Testing.</i>				
<i>Deploy Recruitment solution - Deploy to Production, Transition to operations.</i>				
<i>Business Change Management activities.</i>				
CI190001 - Procurement Transformation				
<i>Setup and Deploy S/4 HANA Development, Test and Production Environments.</i>				2,748,900
<i>Project Execution - Configure Technical Testing (Unit, System, Performance).</i>				
<i>User Acceptance Testing.</i>				
<i>Business Change Management activities.</i>				
CI000015 - Corporate Scheduling				
<i>Deploy to HRFE and ICT (Phase 1).</i>				233,958
<i>Planning (Phase 2).</i>				507,708
<i>Execution (Phase 2).</i>				918,334

<b>Project Name:</b> Finance & HR Business Transformation	<b>Project #</b> CI200002
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CI990009 - Revenue & Financial Accounting Management  
*Setup and Deploy S/4 HANA Development, Test and Production Environments.* 5,422,600  
*Project Execution - Configure Accounting and Tax and Revenue.*  
*Technical Testing (Unit, System, Performance).*  
*User Acceptance Testing.*  
*Deploy Tax and Revenue - Deploy to Production, Transition to Operations.*  
*Business Change Management.*

**TOTAL ESTIMATE NEW WORK** **\$13,788,800**

**TOTAL 2020/21 WORKPLAN** **\$20,499,000**

## 2020/21 Capital Project

**Capital Project #:** *CI190003*  
**Capital Project Name:** *Fleet SAP Interface Upgrades*

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

**Project Outcomes:**

**Project Deliverables**

*This project is intended to improve the overall transaction processing and business efficiency specific to the management of mobile assets by Halifax Transit, Corporate Fleet and Procurement.*

**Impact to Service**

*Improve Fleet Management service capabilities.*

**Strategic Plan**

Council Priority Area: *Service Delivery*  
 Strategy: *ICT Strategic Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-20</i>	<b>End:</b>	<i>Dec-20</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Jan-21</i>	<b>End:</b>	<i>Mar-22</i>
<b>Estimated Asset Operational Date</b>		<i>Apr-22</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>595,000</i>	<i>410,000</i>	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		<i>1,005,000</i>
Estimated Remaining Budget Required		-
<b>Total Estimated Project Cost</b>		<b><i>\$ 1,005,000</i></b>

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ -</u>
<i>Project Initiation.</i>		<i>\$ 595,000</i>
<i>Procurement of resources.</i>		
<i>Planning; Design; Requirements Gathering.</i>		
	<b>2020/21 New Activities Sub-Total</b>	<u>\$ 595,000</u>
	<b>Total Work to be Completed in 2020/21</b>	<u>\$ 595,000</u>



## 2020/21 Capital Project

**Capital Project #:** CI190004  
**Capital Project Name:** HRFE AVL Devices  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Install Automated Vehicle Locator (AVL) devices in 65 Halifax Regional Fire and Emergency (HRFE) vehicles and develop real-time reporting capabilities for HRFE on the location of vehicles.*

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Sep-19	<b>End:</b> Dec-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-20	<b>End:</b> Jun-20
<b>Estimated Asset Operational Date</b>	Jun-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	25,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	93,500	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	200,000
<b>2020/21 - 2022/23 Budgets</b>		25,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>225,000</b>

**Detailed 2020/21 Project Work Plan:**

*Planned project activities will include planning and implementation initiatives:*
\$ 200,000  
 - Project initiation; Requirements gathering;  
 - (Planning) Change Management; Technology/System Architecture; Implementation.  
 - Acquire AVL devices.

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>200,000</b>
<i>AVL Project:</i>		\$ 25,000

*Develop Reporting Capabilities.  
 Validate Reporting and AVL.  
 Project Close-Out.*

<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>25,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>225,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI990027  
**Capital Project Name:** HRFE Dispatch Projects  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Implement POMAX recommendations on improvements to the Computer Aided Dispatch (CAD) solution for Halifax Regional Emergency Services (HRFE) dispatch services. In 2020-21, planned project activities include implementing Quality Assurance capabilities*

**Impact to Service**

*Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a Service Level Agreement which is responsive to the Pomax report which ultimately results in service excellence through enhanced quality and reduced dispatch times for fire emergencies.*

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	May-15	<b>End:</b>	Mar-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	May-15	<b>End:</b>	Mar-23
<b>Estimated Asset Operational Date</b>		Mar-23		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	5,500	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	960,000
<b>2020/21 - 2022/23 Budgets</b>		-
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>960,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>vMobile</i>	\$	60,000
<i>SLA Implementation</i>		50,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>110,000</b>
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<i>Dispatch Improvements 2020 - 2021: Quality Services / Customer Service</i>	\$	112,000
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<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>112,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>222,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI990028  
**Capital Project Name:** HRFE FDM Review/Enhance

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

**Project Outcomes:**

**Project Deliverables**

*Enhance the records management system to align to requirements and corporate policies. A phased approach to improve information in each module. Modernization of data collection and storage to reduce costs, safeguard privacy and improve customer service.*

**Impact to Service**

*Improve efficiency and quality of the information tracked and managed in the Halifax Regional Fire and Emergency (HRFE) records management system.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> May-15	<b>End:</b> Mar-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Sep-15	<b>End:</b> Mar-23
<b>Estimated Asset Operational Date</b>	Mar-23	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	300,000	225,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	10,000	8,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 790,000
<b>2020/21 - 2022/23 Budgets</b>	525,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 1,315,000</b>

**Detailed 2020/21 Project Work Plan:**

*FDM Incident & Investigation* \$ 455,000  
*- Complete design, configuration and Implementation.*

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 455,000</b>
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*FDM Station Log* \$ 74,000

*Amount to be carried forward into fiscal 2021-22.* 14,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 88,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 543,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI190005  
**Capital Project Name:** HRFE Intelligent Dispatching  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Dispatching of Fire apparatuses by closest available unit with the required capabilities.*

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** HRFE Emergency Response Time Targets

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-20	<b>End:</b> Sep-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Sep-20	<b>End:</b> Aug-21
<b>Estimated Asset Operational Date</b>	Aug-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	665,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	20,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		665,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	\$	<u>665,000</u>

**Detailed 2020/21 Project Work Plan:**

		<u>\$ -</u>
<b>Carry Over Prior Year Activities Sub-Total</b>		<u>\$ 665,000</u>
<i>Intelligent Dispatching:</i>		
<i>Phase I - Project Initiation - charter and procurement of resources</i>		
<i>Phase I - Project Execution - Requirements, installation of software, configuration</i>		
<i>Phase I - Project Transition - Validation and testing of the new Dispatch functionality</i>		
<i>Phase I - Deployment / Activation / Early Life Support</i>		
<i>Phase I - Project Transition - Operationalize the new functionality</i>		
<i>Phase I - Close-Out</i>		
<b>2020/21 New Activities Sub-Total</b>		<u>\$ 665,000</u>
<b>Total Work to be Completed in 2020/21</b>		<u>\$ 665,000</u>

## 2020/21 Capital Project

**Capital Project #:** CI200006  
**Capital Project Name:** HRP Cybersecurity Program

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

**Project Outcomes:**

**Project Deliverables**

*This program will introduce threat detection capabilities (host, network), Endpoint Detection and Response supporting HRP Cyber Incident Response planning, technical Vulnerability management and Security Awareness training.*

**Impact to Service**

*Improved cybersecurity posture and cyber resilience ensuring that HRP information systems are secure and protect the confidentiality, integrity and availability of the data that they process.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Enterprise Risk Management Framework

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Mar-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Mar-21
<b>Estimated Asset Operational Date</b>	Mar-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	278,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	156,800	-
<b>One-time Operating Budget Increase (Savings)</b>	64,000	60,000	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		278,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>278,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
<i>Implement formal Cybersecurity program including:</i>		<b>\$ 278,000</b>
<i>Threat detection capabilities</i>		
<i>Endpoint detection and response</i>		
<i>Security awareness training</i>		
<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>278,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>278,000</b>

## 2020/21 Capital Project

**Capital Project #:** CI990023  
**Capital Project Name:** HRP Records Mgmt Optimization  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Execute enhancements to Record Management and current business processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity within the enterprise environment to satisfy requirements for operational improvements.*

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: HRP Technology Roadmap

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-18	<b>End:</b> Feb-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Mar-19	<b>End:</b> Nov-21
<b>Estimated Asset Operational Date</b>	Jun-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	250,000	250,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	200,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 1,105,000
<b>2020/21 - 2022/23 Budgets</b>	500,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 1,605,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Implementation (e-Disclosure).</i>	\$ 300,000
<b>Carry Over Prior Year Activities Sub-Total</b>	
	<b>\$ 300,000</b>
<i>Testing (e-Disclosure).</i>	\$ 81,000
<i>Training (e-Disclosure).</i>	75,000
<i>Deployment (e-Disclosure).</i>	100,000
<i>Busines Process re-engineering.</i>	150,000
<i>Versadex enhancements.</i>	300,000
<i>Internal Staff Transfer</i>	24,000
<b>2020/21 New Activities Sub-Total</b>	
	<b>\$ 730,000</b>
<b>Total Work to be Completed in 2020/21</b>	
	<b>\$ 1,030,000</b>

## 2020/21 Capital Project

**Capital Project #:** CI200004 **Previous #:** CI990004  
**Capital Project Name:** ICT Business Tools  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Information, Communication and Technology's (ICT) Business Tools is used for planning purposes and for the delivery and implementation of smaller business technology initiatives in support of business objectives and services to citizens.*

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** Customer Service Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 359,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	70,000	600,000	600,000
<b>Ongoing Operating Budget Increase (Savings)</b>	150,000	-	-

**Detailed 2020/21 Project Work Plan:**

*Ongoing work on multiple Opportunity Assessments.* \$ 367,000  
*Ongoing work on Multiple Strategies and Roadmaps.*  
*Ongoing work on Multiple Small Projects.*

**Carry Over Prior Year Activities Sub-Total** \$ 367,000

*Projected strategic project initiatives:*  
*- Development of Opportunity Assessments / Business Case initiatives* \$ 70,000

**2020/21 New Activities Sub-Total** \$ 70,000

**Total Work to be Completed in 2020/21** \$ 437,000

## 2020/21 Capital Project

**Capital Project #:** CI200003 **Previous #:** CI000004  
**Capital Project Name:** ICT Infrastructure Recap  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** ICT Strategic Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 736,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,813,000	950,000	950,000
<b>Ongoing Operating Budget Increase (Savings)</b>	222,500	-	46,000

**Detailed 2020/21 Project Work Plan:**

*Firewall implementations.* \$ 283,000

**Carry Over Prior Year Activities Sub-Total** \$ 283,000

*Server Recapitalization - 20% replacement per year.* \$ 100,000  
*Network Recapitalization - 20% replacement per year.* 175,000  
*Fibre Network Expansion.* 100,000  
*Relocate Data Centre - PNS Hosted Site.* 800,000  
*Off Storage Area Network - Storage.* 263,000  
*Desktop / Application Virtualization.* 75,000  
*Hyperconverged Infrastructure.* 300,000

**2020/21 New Activities Sub-Total** \$ 1,813,000

**Total Work to be Completed in 2020/21** \$ 2,096,000



## 2020/21 Capital Project

**Capital Project #:** CI200001 **Previous #:** CI990002  
**Capital Project Name:** IT Service Management  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This work represents ongoing automation/expansion of our IT service management platform to better meet the ever increasing demand on the system.*

**Impact to Service**

*Improved ability to manage demand/control of the IT assets (technology and people) through automation will ensure continued high availability in support of Service Excellence.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: ICT Strategic Plan

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 51,000

	2020/21	2021/22	2022/23
Gross Capital Budget	300,000	100,000	100,000
Ongoing Operating Budget Increase (Savings)	78,000	15,000	15,000

**Detailed 2020/21 Project Work Plan:**

*Implement Asset Management processes and config ServiceNow* \$ 102,000  
*Implement Agile Development with Test Management processes and config ServiceNow* 100,000

**Carry Over Prior Year Activities Sub-Total** \$ 202,000

*Implement Availability Management.* \$ 75,000  
*Implement ITOM Professional plus Service Mapping license - Orchestration.* 75,000  
*Implement ITOM Professional plus Service Mapping - Service Mapping.* 75,000  
*Implement Service Asset & Configuration Management [ServiceNow license expansion].* 75,000

**2020/21 New Activities Sub-Total** \$ 300,000

**Total Work to be Completed in 2020/21** \$ 502,000

## 2020/21 Capital Project

**Capital Project #:** CM180005  
**Capital Project Name:** New Transit Technology  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Halifax Transit's technology roadmap contains projects such as fare management; fixed route planning, scheduling, & operations; and paratransit+ which will upgrade existing technologies utilized by Halifax Transit and/or introduce new technologies to improve services.*

**Impact to Service**

*All technology projects will either improve the efficiency of Halifax Transit (fixed route planning, scheduling, & operations) or introduce new services to the public such as alternative fare payment options (fare management) or alternative booking methods (paratransit+).*

**Strategic Plan**

**Council Priority Area:** Service Delivery  
**Strategy:** Halifax Transit Technology Roadmap

**Estimated Project Planning & Design Phase Timing**                      **Start:** Various                      **End:** Various  
**Estimated Project Execution Phase Timing**                              **Start:** Various                      **End:** Various  
**Estimated Asset Operational Date**    Various

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	650,000	690,000	730,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

**Previously Approved Budget** \$ 23,370,000  
**2020/21 - 2022/23 Budgets** -  
**Estimated Remaining Budget Required** -  
**Total Estimated Project Cost** \$ 23,370,000

**Detailed 2020/21 Project Work Plan:**

*P1. Project Management Office (Project Resources)* \$ 1,000,000  
*P3. Fixed Route Planning Scheduling & Operations (Phase 1, 2 and 3)* 950,000  
*P6. Paratransit+ (Phase 2 and 3)* 550,000

**Carry Over Prior Year Activities Sub-Total** \$ 2,500,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 2,500,000

## 2020/21 Capital Project

**Capital Project #:** CI190007  
**Capital Project Name:** Office 365 Migration

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

**Project Outcomes:**

**Project Deliverables**

*The Microsoft Office 365 Migration project is a corporate initiative to migrate to the Office 365 platform services. This will include for example, Exchange Online and OneDrive for Business.*

**Impact to Service**

*The migration to Office 365 provides better workforce collaboration opportunities. It provides increased flexibility and scalability and is therefore better able to accommodate changes to the municipality's workforce. It reduces the risk of delays to software updates and bug fixes.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: ICT Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Mar-19	<b>End:</b> Jun-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-20	<b>End:</b> Dec-20
<b>Estimated Asset Operational Date</b>	Mar-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	860,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	333,000
<b>2020/21 - 2022/23 Budgets</b>		-
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>333,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Migration of corporate email to Microsoft exchange online:</i>	\$ 201,000
<i>- Configure and deploy O365 security tools</i>	
<i>- Create O365 operation support model/procedures</i>	

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 201,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 201,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI990031  
**Capital Project Name:** Parking Technology  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Modernization of parking technology to provide more responsive parking services throughout the Regional Centre. The project will result in the replacement of aging parking meters with digital pay stations. The modernization will create greater convenience for citizens and visitors.*

**Impact to Service**

*A fully integrated parking technology solution will enable Parking Services to more proactively manage business rules/workflows as well as respond proactively to public enquiries. The solution will drive higher sustainability as well as streamline how services are delivered in future.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Regional Parking Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Dec-17	<b>End:</b> Jun-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-19	<b>End:</b> Jul-20
<b>Estimated Asset Operational Date</b>	May-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	650,000	750,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	508,300	116,000	-
<b>One-time Operating Budget Increase (Savings)</b>	300,000	-	-

<b>Previously Approved Budget</b>	\$ 4,020,000
<b>2020/21 - 2022/23 Budgets</b>	1,400,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 5,420,000</b>

**Detailed 2020/21 Project Work Plan:**

*Phase 2 - Solution Design, Configuration and Development:* \$ 645,000  
*External Systems Interface Development, Test and Validation.*  
*Software Configuration and Business Process Design.*

**Carry Over Prior Year Activities Sub-Total** **\$ 645,000**

*Phase 2 - Solution Configuration, Test, Training and Deployment:* \$ 2,638,000  
*Business Process Design, Optimization, Project Management and Business Readiness.*  
*Solution Test & Verification, User Training.*  
*Communications & Public Awareness.*  
*Procure and Install Pay Stations.*  
*Solution Deployment.*

**2020/21 New Activities Sub-Total** **\$ 2,638,000**

**Total Work to be Completed in 2020/21** **\$ 3,283,000**

## 2020/21 Capital Project

**Capital Project #:** CI990013  
**Capital Project Name:** Permitting, Licensing, Compliance (PLC)  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Planning & Development Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Aug-18	<b>End:</b> Aug-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Oct-18	<b>End:</b> Jun-21
<b>Estimated Asset Operational Date</b>	Jun-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,056,000	420,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	165,900	58,400	67,600
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 5,725,000
<b>2020/21 - 2022/23 Budgets</b>	2,476,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 8,201,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Implementation of Release 1- permitting, customer portal, mobile.</i>	\$ 1,101,000
<i>Configuration for Release 2 -Compliance Enforcement, Licensing &amp; Community Engagement.</i>	
<i>User Acceptance testing for Release 2.</i>	

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 1,101,000</b>
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<i>Complete Release 2 - User Acceptance Testing &amp; Training.</i>	\$ 2,056,000
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*Implement Compliance, Enforcement & Licensing module; Roll-Out Community Engagement.*

*Release 3 - Land Management (Planning):*

*Complete Planning Stage.*

*Complete detailed Fit-Gap review of requirements.*

*Complete Design & Configuration of Planning module.*

*Commence User Acceptance Testing.*

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 2,056,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 3,157,000</b>
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## 2020/21 Capital Project

**Capital Project #:** C1000021  
**Capital Project Name:** Public WiFi  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Expansion of Wi-Fi access to provide public Wi-Fi in high traffic public areas of HRM. These areas include Bus Terminals, Public Gardens and the Emera Oval.*

**Impact to Service**

*Will provide free Wi-Fi to HRM citizens that will help them leverage digital services in areas that are frequently visited within the city.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Smart City Strategy & Roadmap

Estimated Project Planning & Design Phase Timing	<b>Start:</b>	Jan-17	<b>End:</b>	Jan-18
Estimated Project Execution Phase Timing	<b>Start:</b>	Jan-18	<b>End:</b>	Dec-20
Estimated Asset Operational Date		Varies		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	-
Ongoing Operating Budget Increase (Savings)	62,160	-	-
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget	\$	945,000
2020/21 - 2022/23 Budgets		-
Estimated Remaining Budget Required		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>945,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
<i>Future HRM planned expansion of Public WiFi access</i>		<i>\$ 416,000</i>

<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>416,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>416,000</b>
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## 2020/21 Capital Project

**Capital Project #:** C1000005  
**Capital Project Name:** Recreation Services Software

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

**Project Outcomes:**

**Project Deliverables**

*HRM is replacing its recreation management registration software with Legend, a Software as a Service solution that will support Parks & Recreation services such as program registration, membership management, facility scheduling, equipment loans and online payments.*

**Impact to Service**

*The implementation of this solution will provide a consistent and centralized recreation management solution across all facility types providing an improved online capability and consistent customer service.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Long Term Arena Strategy*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Oct-17	<b>End:</b>	Jun-18
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jul-18	<b>End:</b>	Jun-20
<b>Estimated Asset Operational Date</b>		Jun-20		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	795,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	278,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	100,000	-	-

<b>Previously Approved Budget</b>	\$ 5,096,000
<b>2020/21 - 2022/23 Budgets</b>	795,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 5,891,000</b>

**Detailed 2020/21 Project Work Plan:**

*Plan includes:* \$ 604,000

*Configuration, testing, training, and deployment at the Canada Games Center, Centennial Pool and St. Margaret's Center. Begin Transition to support: Zatzman Sportsplex, Cole Harbour Place, Halifax Forum and St. Margaret's Center.*

**Carry Over Prior Year Activities Sub-Total** \$ 604,000

*Continuation of Transition to support: Canada Games Center, Centennial Pool, Zatzman, Cole Harbour Place, Halifax Forum, and St. Margaret's Center.* \$ 795,000

*Deployment of online membership.*

*Deployment of online rentals.*

*Deployment of equipment loans capability.*

**2020/21 New Activities Sub-Total** \$ 795,000

**Total Work to be Completed in 2020/21** \$ 1,399,000

## 2020/21 Capital Project

**Capital Project #:** CI190006  
**Capital Project Name:** Risk Management Information System (iVos Replacement project)  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Implement a Risk Management Information System to be used by the Risk and Insurance Services business area.*

**Impact to Service**

*The new solution will allow Risk and Insurance Services to better collect, analyze and manage risk-related data. This will allow for more fully informed decisions on risk management, which in turn will improve efficiency and maximize resources within the risk management portfolio.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Enterprise Risk Management Framework

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Sep-19	<b>End:</b> Feb-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Mar-20	<b>End:</b> Dec-20
<b>Estimated Asset Operational Date</b>	Dec-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	170,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	104,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	205,000
<b>2020/21 - 2022/23 Budgets</b>		170,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>375,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Risk Management Information System Implementation.</i>	\$	123,000
<i>- Solution Procurement.</i>		
<i>- Solution Planning.</i>		
<i>- Solution Configuration.</i>		

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$</b>	<b>123,000</b>
		<b>170,000</b>

*Data Migration.*  
*User Acceptance Testing.*  
*Training.*  
*Solution Implementation.*  
*Transition to Operations.*

<b>2020/21 New Activities Sub-Total</b>	<b>\$</b>	<b>170,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$</b>	<b>293,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CI190008  
**Capital Project Name:** Road Disruption Management Solution

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

**Project Deliverables**

*The Road Disruption Management project will implement a map based on a solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detour.*

**Impact to Service**

*Implementation of the solution will enable the Municipality to better proactively manage/ plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Active Transportation Priorities Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-18	<b>End:</b> Mar-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-18	<b>End:</b> Apr-21
<b>Estimated Asset Operational Date</b>	Feb-19	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	368,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	19,000	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 284,000
<b>2020/21 - 2022/23 Budgets</b>	368,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 652,000</b>

**Detailed 2020/21 Project Work Plan:**

*Implement first phase of planning tool.* \$ 124,000

**Carry Over Prior Year Activities Sub-Total** **\$ 124,000**

<i>Implement next stage of planning tool (includes external stakeholders and conflict flagging) (BA).</i>	\$ 116,000
<i>Implement integration with CityWorks (BA + CityWorks integration).</i>	34,000
<i>Implement integration with hfxALERT (MNS) (BA + hfxALERT integration).</i>	39,000
<i>Implement integration with PL&amp;C (BA + PL&amp;C integration).</i>	39,000
<i>Implement integration with PVM (BA + PVM integration).</i>	34,000
<i>Implementation of unplanned road closures (BA, CAD integration).</i>	146,000

**2020/21 New Activities Sub-Total** **\$ 408,000**

**Total Work to be Completed in 2020/21** **\$ 532,000**

## 2020/21 Capital Project

**Capital Project #:** C1000001  
**Capital Project Name:** Web Transformation

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

**Project Outcomes:**

**Project Deliverables**

*In 2017 HRM relaunched halifax.ca to transform its online presence to better service citizens and businesses. The initiative will continue to enhance the quality and quantity of online services to citizens and businesses and other customers.*

**Impact to Service**

*The website is intended to provide customers with digital solutions to services allowing them to interact with the municipality in a convenient, user-friendly, innovative and streamlined manner. The website is a trusted source for reliable, up-to-date and accurate information.*

**Strategic Plan**

Council Priority Area: Service Delivery  
 Strategy: Digital Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-19	<b>End:</b> Feb-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Feb-20	<b>End:</b> Nov-20
<b>Estimated Asset Operational Date</b>	Nov-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	250,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 2,796,000
<b>2020/21 - 2022/23 Budgets</b>	250,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 3,046,000</b>

**Detailed 2020/21 Project Work Plan:**

*Planning and initiation of corporate identity management (pilot project).* \$ 125,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 125,000</b>
<i>Enhancements to public website to provide improved self-service capabilities for customers.</i>	\$ 50,000
<i>Development implementation of corporate identity management (pilot project).</i>	200,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 250,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 375,000</b>
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# Outdoor Recreation

**Outdoor Recreation**

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Outdoor Sport Facilities</i>							
D1	Beazley Park	CP200006	CP000018	\$ 1,100,000	\$ 600,000	\$ -	\$ 500,000
D2	Bedford Outdoor Pool	CB000067		-	-	100,000	100,000
D3	Playing Fields and Courts - New	CP200005	CP180005	735,000	550,000	-	550,000
D4	Playing Fields and Courts - Renewal	CP200003	CP180003	3,195,000	1,500,000	4,000,000	2,500,000
<i>Subtotal - Outdoor Sport Facilities</i>				5,030,000	2,650,000	4,100,000	3,650,000
<i>Parks</i>							
D5	Cemetery Upgrades	CP000020		-	-	-	600,000
D6	Cornwallis Park Master Plan Implementation	CP000011		-	-	-	250,000
D7	District 11 Community Integration Fund	CW200001		25,000	25,000	300,000	-
D8	Fort Needham Master Plan Implementation	CP000012		550,000	-	-	-
D9	Halifax Common Upgrades	CP200002	CP000013	1,150,000	600,000	7,625,000	7,875,000
D10	Off-Leash Dog Parks	CP200007		60,000	60,000	-	-
D11	Park Land Acquisition	CP200004	CP180004	500,000	500,000	500,000	500,000
D12	Park Recapitalization	CP200001	CP180001	2,825,000	1,225,000	2,750,000	3,000,000
D14	Point Pleasant Park Upgrades	CP190003		250,000	250,000	-	250,000
D15	Public Gardens Upgrades	CP190005		120,000	-	-	-
D16	Recreational Trails	CP190002		350,000	350,000	250,000	250,000
D17	Regional Water Access/Beach Upgrades	CP180002		160,000	80,000	-	-
D18	Splash Pads	CP200008		500,000	500,000	-	-
D19	Wilderness Park Development	CP000014		40,000	-	-	200,000
<i>Subtotal - Parks</i>				6,530,000	3,590,000	11,425,000	12,925,000
<b>Total - Outdoor Recreation</b>				<b>\$ 11,560,000</b>	<b>\$ 6,240,000</b>	<b>\$ 15,525,000</b>	<b>\$ 16,575,000</b>



## 2020/21 Capital Project

**Capital Project #:** CB000067  
**Capital Project Name:** Bedford Outdoor Pool

**Asset Category:** Outdoor Sport Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*In 2018 a Building Condition Assessment (BCA) was completed to determine the State of Good Repair recapitalization for this facility. The data identifies lifecycle deficiencies that need to be addressed in order to maintain the assets in a state of good repair.*

**Impact to Service**

*Maintaining recreation facility to continue providing aquatics to the public while not increasing risk of failure or injury.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *10-Year Recreation Facility Capital Plan*

**Estimated Project Planning & Design Phase Timing**                      **Start:** 2021                      **End:** 2021  
**Estimated Project Execution Phase Timing**                              **Start:** 2021                      **End:** 2022  
**Estimated Asset Operational Date**

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	100,000	100,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget \$ 100,000  
 2020/21 - 2022/23 Budgets 200,000  
 Estimated Remaining Budget Required -  
**Total Estimated Project Cost** **\$ 300,000**

**Detailed 2020/21 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total** \$ -

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ -

## 2020/21 Capital Project

**Capital Project #:** CP200005 **Previous #:** CP180005  
**Capital Project Name:** *Playing Fields and Courts - New*  
**Asset Category:** *Outdoor Sport Facilities*  
**Service Area:** *Recreation & Cultural Services*  
**Project Type:** *Service Growth*  
**Program Outcomes:**

**Project Deliverables**

*This program provides for the development of new playing fields and courts and the installation of new lighting at playing fields.*

**Impact to Service**

*Increased level of service, needs assessment determined a requirement for the required asset.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Community Needs Assessment*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 856,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	550,000	-	550,000
<b>Ongoing Operating Budget Increase (Savings)</b>	32,000	32,000	32,000

**Detailed 2020/21 Project Work Plan:**

*MacDonald Sports Park Playing Field - New Lights* \$ 185,000

**Carry Over Prior Year Activities Sub-Total** \$ 185,000

*Tremont Plateau Park Playing Field - New Lights* \$ 550,000

**2020/21 New Activities Sub-Total** \$ 550,000

**Total Work to be Completed in 2020/21** \$ 735,000

## 2020/21 Capital Project

**Capital Project #:** CP200003 **Previous #:** CP180003  
**Capital Project Name:** *Playing Fields and Courts - Renewal*  
**Asset Category:** *Outdoor Sport Facilities*  
**Service Area:** *Recreation & Cultural Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This program provides for the life-cycle refurbishment of playing fields and courts. Upgrading of assets will provide for increased level of service.*

**Impact to Service**

*End of useful life, safety issue to users.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,059,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,500,000	4,000,000	2,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	4,000	-	-

**Detailed 2020/21 Project Work Plan:**

<i>Brownlow Sport Field</i>	\$ 350,000
<i>Harold W. Conrad Memorial Sport Field</i>	100,000
<i>East Preston Sport Field</i>	250,000
<i>Conrose Park Sport Field</i>	50,000
<i>Northcliffe Recreation Park Sport Court Rehabilitation</i>	170,000
<i>Metropolitan Avenue Park Sport Court Rehabilitation</i>	85,000
<i>LeMarchant St. Thomas School Field Rehabilitation</i>	90,000
<i>Contingency, Holdbacks, Deficiency Correction</i>	200,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 1,295,000</b>
<i>Court Rehabilitations (available carry forward funds from previous years):</i>	\$ 400,000
<i>Mount Edward Road Park, Shubie Park, Dartmouth Boys and Girls Basketball Club Court (Farrell Street), Gorsebrook Park, Connrose Park, Withrod Drive Park, Grosvenor-Wentworth Elementary School Park, Buckingham Drive Park, Upper Hammonds Plains Recreation Centre Park</i>	450,000
 <i>Playing Field Rehabilitations:</i>	 1,050,000
<i>Woodside Lawn Bowling Facility - replace playing surface</i>	
<i>Mainland Common Ball Diamond - rehabilitation</i>	
<i>Mount Royale Park - green space rehabilitation</i>	
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 1,900,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 3,195,000</b>



## 2020/21 Capital Project

Capital Project #: CP000020  
 Capital Project Name: Cemetery Upgrades

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 12,000

	2020/21	2021/22	2022/23
Gross Capital Budget	-	-	600,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

Carry Over Prior Year Activities Sub-Total \$ -

2020/21 New Activities Sub-Total \$ -

Total Work to be Completed in 2020/21 \$ -

## 2020/21 Capital Project

**Capital Project #:** CP000011  
**Capital Project Name:** Cornwallis Park Master Plan Implementation

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

**Project Outcomes:**

**Project Deliverables**

*Redevelopment of Cornwallis Park is underway as per the concept plan. Phase 4 will include a new centre park feature, barrier free pathways, lighting, furniture and landscaping.*

**Impact to Service**

*Improved park aesthetics, accessibility, and safety.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Parks Master Plans*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-22</i>	<b>End:</b>	<i>Mar-23</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Jun-23</i>	<b>End:</b>	<i>Oct-23</i>
<b>Estimated Asset Operational Date</b>		<i>Nov-23</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	250,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	6,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<i>\$ 1,105,000</i>
<b>2020/21 - 2022/23 Budgets</b>	<i>250,000</i>
<b>Estimated Remaining Budget Required</b>	<i>500,000</i>
<b>Total Estimated Project Cost</b>	<i>\$ 1,855,000</i>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<i>\$ -</i>
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<b>2020/21 New Activities Sub-Total</b>	<i>\$ -</i>
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<b>Total Work to be Completed in 2020/21</b>	<i>\$ -</i>
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## 2020/21 Capital Project

**Capital Project #:** CW200001  
**Capital Project Name:** District 11 Community Integration Fund

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

**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*To be determined following community consultation.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Parks Master Plans*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-20	<b>End:</b> Mar-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-21	<b>End:</b> Mar-22
<b>Estimated Asset Operational Date</b>	Nov-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	25,000	300,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		325,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>325,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$</u>	<u>-</u>
<i>Community consultation to determine possible projects. Lead of the consultation yet to be determined.</i>	\$	25,000

<b>2020/21 New Activities Sub-Total</b>	<u>\$</u>	<u>25,000</u>
<b>Total Work to be Completed in 2020/21</b>	<u>\$</u>	<u>25,000</u>

## 2020/21 Capital Project

**Capital Project #:** CP000012  
**Capital Project Name:** Fort Needham Master Plan Implementation

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

**Project Outcomes:**

**Project Deliverables**

*This program includes funds for a new washroom building at Fort Needham Memorial Park.*

**Impact to Service**

*Increased level of service with the addition of a new washroom building.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Fort Needham Park Master Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Oct-19	<b>End:</b> Apr-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> May-20	<b>End:</b> Sep-20
<b>Estimated Asset Operational Date</b>	Oct-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	14,500	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 3,593,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 3,593,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>New Washroom Building</i>	\$ 550,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 550,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 550,000</b>
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## 2020/21 Capital Project

Capital Project #: CP200002 Previous #: CP000013  
 Capital Project Name: Halifax Common Upgrades

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

**Project Outcomes:**

**Project Deliverables**

*This program includes replacement of the perimeter fencing around the Wanderers Grounds and detailed design for the replacement of the existing swimming pool/wading pool/spray pad and playground.*

**Impact to Service**

*There is a high risk of closure of the outdoor pool facility due to its age and current condition resulting in a loss of access to outdoor swimming and aquatic recreation on the Halifax peninsula.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Halifax Common Master Plan*

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

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	600,000	7,625,000	7,875,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	206,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget	\$ 1,915,000
2020/21 - 2022/23 Budgets	16,100,000
Estimated Remaining Budget Required	7,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 25,015,000</b>

**Detailed 2020/21 Project Work Plan:**

Carry forward from previous years	\$ 100,000
Swimming pool/aquatic centre/pavilion - Detailed Design	300,000
Wanderers Grounds - Perimeter Fence Replacement	150,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 550,000</b>
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Swimming pool/aquatic centre/pavilion - Detailed Design	\$ 600,000
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ 600,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 1,150,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CP200007  
**Capital Project Name:** Off-Leash Dog Parks

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

**Project Outcomes:**

**Project Deliverables**

*The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park. The project will include a 700 m looped walking trail to access the off-leash area; two separate fenced off-leash areas to separate dogs; sun/weather shelters; and a future agility training area.*

**Impact to Service**

*An additional off-leash area in the community of Dartmouth is intended to alleviate the impacts that have been experienced at the Shubie Park off-leash area from over-use. These issues are expected to be reduced when the off-leash area at Don Bayer Park is established.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Community Needs Assessment

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Dec-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Oct-23
<b>Estimated Asset Operational Date</b>		Oct-23		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	60,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		60,000
<b>Estimated Remaining Budget Required</b>		1,100,000
<b>Total Estimated Project Cost</b>		\$ 1,160,000

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Design - Don Bayer Off-Leash Dog Park</i>		\$ 60,000
	<b>2020/21 New Activities Sub-Total</b>	\$ 60,000
	<b>Total Work to be Completed in 2020/21</b>	\$ 60,000

## 2020/21 Capital Project

**Capital Project #:** CP200004 **Previous #:** CP180004  
**Capital Project Name:** Park Land Acquisition

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council Priority Area: Healthy, Liveable Communities  
 Strategy: Regional Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,515,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	500,000	500,000	500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	10,000	5,000	5,000

**Detailed 2020/21 Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**

\$ -  
\$ 500,000

*This is an account to purchase & develop parkland, as directed by Council, as it becomes available, to create or expand Regional Parks, Regional Active Transportation Trails, District and Neighbourhood parks and trails.*

*Current potential projects based on Council direction include:*

*Blue Mountain-Birch Cove Lakes and Sandy Lake;*

*Trails (Halifax Peninsula, Dartmouth Waterfront, COLTA trailhead, etc);*

*Additional Parkland (Lake Echo, Porters Lake, Cole Harbour, Eastern Passage, etc);*

*Other strategic acquisitions as directed by Regional Council;*

*Minor strategic opportunity acquisitions that may be adjacent to or part of a system of existing parkland, pursuant to the municipality's transaction policy;*

*Initial studies and infrastructure development of parkland that have been acquired by the municipality through this account.*

*Timeline for acquisitions dependent on negotiations and may extend beyond 2020/21*

**2020/21 New Activities Sub-Total**

\$ 500,000

**Total Work to be Completed in 2020/21**

\$ 500,000

## 2020/21 Capital Project

**Capital Project #:** CP200001 **Previous #:** CP180001  
**Capital Project Name:** Park Recapitalization

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

**Program Outcomes:**

**Project Deliverables**

*This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include upgrades to existing parks, play structures, bridges, walkways and boardwalks.*

**Impact to Service**

*Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,717,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,225,000	2,750,000	3,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	1,500	-	-

**Detailed 2020/21 Project Work Plan:**

*Refer to attached work plan* \$ 800,000

**Carry Over Prior Year Activities Sub-Total** \$ 800,000

*Refer to attached work plan* \$ 2,025,000

**2020/21 New Activities Sub-Total** \$ 2,025,000

**Total Work to be Completed in 2020/21** \$ 2,825,000



## Detailed Project Work Plan

<b>Project Name:</b> <b>Park Recapitalization</b>	<b>Project #</b> <b>CP200001</b>
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**APPROVED CARRY FORWARD PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
Ferry Terminal Park	Daffodil Gardens	\$ 50,000
BR400 Shubie Canal Greenway North	Bridge Upgrades	20,000
BR406 Shubie Park Campground	Bridge Upgrades	160,000
Beechville Lakeside Timberlea School	Play Structure	30,000
Titanium Crescent Park	Play Structure	100,000
Connaught Battery Park	Play Structure	40,000
Northbrook Park	Park Re-Development	100,000
Contingency, Holdbacks, Deficiency Correction		200,000
Consulting - materials testing, geotechnical, surveying and archeological as required		100,000

**TOTAL ESTIMATE CARRY FORWARD PROJECTS** **\$ 800,000**

**2020/2021 NEW PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
Devonport Avenue Park	Play Structure	
Eastern Passage Common (Oceanview Elementary School)	Play Structure	
Caldwell Road Elementary School Park	Play Structure	
Dartmouth Common (Bicentennial Elementary School)	Play Structure	
Head of Jeddore Park	Play Structure	
Shrewsbury Road Park	Play Structure	
Jason MacCullough Memorial Park	Play Structure	
Settle Lake Park	Play Structure	
Shubie Park	Play Structure	
Ardmore Park	Play Structure	
Kenneth Walker Park	Play Structure	
Montgomery Court Park	Play Structure	
St. Margaret's Bay Elementary School Park	Play Structure	
Waterstone Run Park	Play Structure	
Laurie Lively Park	Play Structure	
Springfield Lake Road Park	Play Structure	
Fun Park	Play Structure	
New Money		\$ 400,000
Available carry forward funds from previous years		800,000

Shubie Park - BR410 Shubie Canal	Bridge Upgrades	
Shubie Park - BR403 Shubie Trail Head	Bridge Upgrades	
Shubie Park - Shubie Trail/Lakeshore Park Terrace	Bridge Upgrades	
Shubie Park - Shubie Trail Culvert (Lake Charles/Hwy 118)	Bridge Upgrades	
Frog Lake - Sir Sanford Flemming Park (Viewing Deck)	Bridge Upgrades	
Lake Banook Regional Park (Prince Albert Road) Boardwalk	Bridge Upgrades	
Miscellaneous bridge repairs	Bridge Upgrades	
Level 2 bridge inspection	Bridge Upgrades	400,000
Consulting - materials testing, geotechnical, surveying and archeological as required		100,000
Silvers Hill Park and Birch Cove Park Improvements - design		75,000
Middle Musquodoboit Valley Park Development		250,000

**TOTAL ESTIMATE NEW PROJECTS** **\$ 2,025,000**

**TOTAL 2020/21 WORKPLAN** **\$ 2,825,000**



## 2020/21 Capital Project

**Capital Project #:** CP190005  
**Capital Project Name:** Public Gardens Upgrades

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

**Project Outcomes:**

**Project Deliverables**

*This program includes funding for the design of the South African Memorial fountain rehabilitation.*

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Lifecycle Management*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Jan-20	<b>End:</b>	Dec-20
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jan-22	<b>End:</b>	Nov-22
<b>Estimated Asset Operational Date</b>		Dec-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 2,829,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	650,000
<b>Total Estimated Project Cost</b>	\$ 3,479,000

**Detailed 2020/21 Project Work Plan:**

<i>South African War Memorial Fountain Rehabilitation - Detailed Design</i>	\$ 100,000
<i>Carry forward from previous years</i>	20,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 120,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 120,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CP190002  
**Capital Project Name:** Recreational Trails

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

**Program Outcomes:**

**Project Deliverables**

*This program is for investments in recreational trails and engaging with the Halifax Regional Trails Association. The majority of previous HRM trail funding has been allocated to Active Transportation investment resulting in only minor investments in recreational trails since 2014.*

**Impact to Service**

*Expansion of recreational community-developed trails.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Community Needs Assessment*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	350,000	250,000	250,000
<b>Ongoing Operating Budget Increase (Savings)</b>	15,000	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Consultation with Halifax Regional Trails Association (HRTA):</i>	
<i>Friends of First Lake Society (FOFL)</i>	
<i>Halifax Northwest Trails Association (HNWTA)</i>	
<i>McIntosh Run Watershed Association (MRWA)</i>	
<i>Total:</i>	\$ 150,000
 <i>Lakeshore Drive Park - Kingswood Trail (Diana Drive to Grandview Court)</i>	
<i>- Kingswood Ratepayers Association (C135)</i>	
	100,000
 <i>McIntosh Run Trail Head Amenities - design</i>	
	100,000
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 350,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 350,000</b>

## 2020/21 Capital Project

**Capital Project #:** CP180002  
**Capital Project Name:** Regional Water Access/Beach Upgrades

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

**Program Outcomes:**

**Project Deliverables**

*This program includes design work associated with the Regatta Point shoreline improvements.*

**Impact to Service**

*Increased level of service and reduced maintenance cost.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 384,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	80,000	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Floating Docks & Boat Ramps - condition assessment* \$ 40,000  
*Available carry forward funds from previous years* 40,000

**Carry Over Prior Year Activities Sub-Total** \$ 80,000  
*Regatta Point Shoreline Improvements - Detailed Design* \$ 80,000

**2020/21 New Activities Sub-Total** \$ 80,000

**Total Work to be Completed in 2020/21** \$ 160,000



## 2020/21 Capital Project

**Capital Project #:** CP000014  
**Capital Project Name:** Wilderness Park Development  
  
**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*This program is for investments of trails and amenities in wilderness parks. The majority of HRM trail funding has been allocated to Active Transportation investment resulting in only minor investments in recreational trails since 2014.*

**Impact to Service**

*Delay in implementing the 2010 Council approved Western Common Master Plan.  
Lack of amenities at wilderness parks.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Community Needs Assessment

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

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	200,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

**Previously Approved Budget** \$ 150,000  
**2020/21 - 2022/23 Budgets** 200,000  
**Estimated Remaining Budget Required** 1,200,000  
**Total Estimated Project Cost** \$ 1,550,000

**Detailed 2020/21 Project Work Plan:**

*Nicholas Lake Trail - Phase 3* \$ 40,000

**Carry Over Prior Year Activities Sub-Total** \$ 40,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 40,000

# Roads, Active Transportation & Bridges



Roads, Active Transportation & Bridges

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Bridges</i>							
E1	Bridges	CR200003	CR180003	\$ 5,215,000	\$ 1,400,000	\$ 3,000,000	\$ 3,000,000
	<i>Subtotal - Bridges</i>			5,215,000	1,400,000	3,000,000	3,000,000
<i>Roads &amp; Active Transportation</i>							
E3	Active Transportation - Strategic Projects	CR200001	CR180001	7,885,000	3,690,000	3,300,000	4,750,000
E6	Bedford West Road Oversizing	CTU01006		-	-	3,000,000	3,200,000
E7	Burnside Connection to Hwy 107	CT000013		-	-	4,000,000	4,000,000
E8	Bus Stop Accessibility/Improvements	CM190002		500,000	300,000	300,000	350,000
E9	Cogswell Interchange Redevelopment	CT000007		27,011,000	12,000,000	24,200,000	10,040,000
E10	Downtown Dartmouth Infrastructure Renewal	CT190003		2,050,000	2,000,000	-	-
E11	Higher Order Transit Planning	CM000018		515,000	-	-	-
E12	IMP Land Acquisition	CT190009		3,265,000	2,085,000	1,000,000	1,000,000
E13	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	CM000014	3,600,000	200,000	3,625,000	-
E14	Major Strategic Multi Modal Corridor: Bedford Highway	CT190008		250,000	-	-	4,500,000
E15	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003		50,000	50,000	2,250,000	-
E16	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005		250,000	-	-	-
E17	Major Strategic Multi Modal Corridor: Portland Street	CT190002		150,000	-	-	2,000,000
E18	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006		2,275,000	2,275,000	-	1,500,000
E19	Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	CT200005		200,000	200,000	-	1,200,000
E20	New Paving Streets - HRM Roads	CR180006		217,600	108,933	-	-
E22	New Paving Subdivisions - Provincial Roads	CR180007		376,000	376,000	500,000	500,000
E24	Other Road Related Works	CR200004	CR180004	3,320,000	2,000,000	2,500,000	2,500,000
E27	Railway Crossing Improvements	CT000015		251,000	-	-	-
E28	Regional Centre AAA Bikeways	CR200007		6,210,000	3,855,000	2,855,000	10,300,000
E30	Road Ops & Construction - State of Good Repair	CR200005	CR180005	4,000,000	4,000,000	4,000,000	4,000,000
E31	Shearwater Connector	CT000016		51,000	-	-	-
E32	Sidewalk Renewals	CR200002	CR180002	3,460,000	2,500,000	2,500,000	2,500,000
E34	Street Recapitalization	CR200006	CR000009	36,875,000	26,300,000	26,270,000	25,000,000
E37	Streetscape Renewal	CT200007		50,000	50,000	-	-
E38	Streetscapes - Argyle/Grafton	CD000002		567,000	-	-	-
E39	Streetscapes - Spring Garden Rd	CD000001		9,788,000	-	-	-
E40	Streetscaping	CT190001		400,000	400,000	200,000	1,500,000
E41	Tactical Urbanism	CT200008	CT180008	640,000	150,000	200,000	200,000
E42	Transit Priority Measures	CM000009		500,000	-	-	200,000
E43	Windsor Street Exchange	CT190010		2,250,000	1,800,000	1,350,000	4,900,000
	<i>Subtotal - Roads &amp; Active Transportation</i>			116,956,600	64,339,933	82,050,000	84,140,000
<b>Total - Roads, Active Transportation &amp; Bridges</b>				<b>\$ 122,171,600</b>	<b>\$ 65,739,933</b>	<b>\$ 85,050,000</b>	<b>\$ 87,140,000</b>

## 2020/21 Capital Project

**Capital Project #:** CR200003 **Previous #:** CR180003  
**Capital Project Name:** Bridges  
**Asset Category:** Bridges  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Bridge Inspection Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).*

**Impact to Service**

*The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,337,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,400,000	3,000,000	3,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 2,405,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 2,405,000</u>
<i>2020/21 New Projects - Refer to Attached Work Plan</i>	<u>\$ 2,810,000</u>

<b>2020/21 New Activities Sub-Total</b>	<u>\$ 2,810,000</u>
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<b>Total Work to be Completed in 2020/21</b>	<u>\$ 5,215,000</u>
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## Detailed Project Work Plan

<b>Project Name:</b> Bridges	<b>Project #</b> CR200003
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR122 Shore Rd at Fisherman's Cove*	3	\$1,465,000
BR65 Rosley Rd Bridge	14	\$940,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$2,405,000</b>

### 2020/2021 NEW PROJECTS

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
BR23 CN Coburg Rd	7	\$485,000
BR26 Lady Hammond Rd	8	\$1,800,000
MacKay Bridges Design	8	\$100,000
Level 2 Bridge Inspections	Various	\$150,000
Level 3 Inspections From Level 2 Report	Various	\$75,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	\$100,000
Bridge Engineering Resource		\$100,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$2,810,000</b>

<b>TOTAL 2020/21 WORKPLAN</b>	<b>\$5,215,000</b>
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### SUMMARY OF BUDGET BREAKDOWN

HRM 2020/21 Capital Budget	\$1,400,000
HRM - Projected Carry Forward from Previous Years	\$3,815,000
<b>TOTAL BUDGET</b>	<b>\$5,215,000</b>

\* Estimated at \$930,000 in 2019/20. Additional funds required based on additional scope.

## 2020/21 Capital Project

**Capital Project #:** CR200001 **Previous #:** CR180001  
**Capital Project Name:** Active Transportation - Strategic Projects

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Program Outcomes:**

**Project Deliverables**

*Projects include new sidewalks, multi-use pathways (greenways) and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.*

**Impact to Service**

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Active Transportation Priorities Plan / Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 4,128,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	3,690,000	3,300,000	4,750,000
<b>Ongoing Operating Budget Increase (Savings)</b>	44,500	33,000	15,500

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 3,960,000

**Carry Over Prior Year Activities Sub-Total** \$ 3,960,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 3,925,000

**2020/21 New Activities Sub-Total** \$ 3,925,000

**Total Work to be Completed in 2020/21** \$ 7,885,000

## Detailed Project Work Plan

<b>Project Name:</b> Active Transportation	<b>Project #</b> CR200001
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### APPROVED CARRY FORWARD PROJECTS

#### New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Shore Rd	Cow Bay	Government Wharf	3	\$150,000
Herring Cove Rd*	Greystone	Civic 565	11	\$2,845,000
Forestglen Dr	Trunk 3	James	12	\$490,000

#### Multi-Use Pathways

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Blue Forest Lane to Kingswood	Blue Forest	Kingswood	13	\$0
Sackville/Bedford Greenway Alignment			15/16	\$125,000
Condition Rating of HRM Owned AT Bridges**			Various	\$100,000

#### Functional Plans and Detailed Designs

	\$250,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>	<b>\$3,960,000</b>

### 2020/2021 NEW PROJECTS

#### New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Heritage Hills Dr	Melrose	Vicky	3	\$110,000
Mount Edward Rd	Woodlawn	John Cross	6	\$125,000
Flamingo Dr	Bus Stop Connections		10	\$75,000
Sunnybrae Ave	Burton Ettinger School	End of Field	10	\$75,000
Theakston Ave	Pinegrove	Hartlen	11	\$50,000
Brentwood Ave	Trunk 3	Eisener	12	\$275,000
James St	Bus Stop Connections		12	\$90,000
Miscellaneous Integration			Various	\$350,000
<b>Total Estimate New Sidewalk Projects</b>				<b>\$1,150,000</b>

#### New Multi-Use Pathways

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Hills Transit Terminal AT			3	\$70,000
Prince Albert Rd	Cottage Hill	Graham's Grove	5	\$10,000
Dunbrack Greenway (COLT)	Walter Havill	Chain of Lakes Trail	9	\$970,000
Sackville Greenway Accessible Trailhead			15	\$100,000
<b>Total Estimate New Multi-Use Pathways/Greenways/Connections</b>				<b>\$1,150,000</b>

#### New HRTA AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Gaetz Brook Greenway				\$33,000
Sackville Lakes Park - Cobequid Connector Design				\$20,000
Portobello Connector Phase One				\$60,000
Atlantic View Trail - Recap				\$37,000
Salt Marsh Trail - Recap				\$40,000
Emergency Recap and Miscellaneous Integration				\$50,000
<b>Total Estimate New HRTA AT Projects</b>				<b>\$240,000</b>

#### Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	\$125,000
AT Education and Promotion				\$100,000
AT Miscellaneous Integration Opportunities			Various	\$50,000
AT Planning, Design, Monitoring and Studies			Various	\$360,000
Capital Upgrades to Existing Facilities			Various	\$50,000
Land Acquisition			Various	\$500,000
<b>Total Estimate New Active Transportation General Projects</b>				<b>\$1,185,000</b>

#### AT Planning Resources

	\$200,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$3,925,000</b>

<b>Project Name:</b> Active Transportation	<b>Project #</b> CR200001
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<b>TOTAL 2020/21 WORKPLAN</b>	<u><u>\$7,885,000</u></u>
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<b>SUMMARY OF BUDGET BREAKDOWN</b>	
HRM 2020/21 Capital Budget	\$3,690,000
HRM - Projected Carry Forward from Previous Years	<u>\$4,195,000</u>
<b>TOTAL BUDGET</b>	<u><u>\$7,885,000</u></u>

## 2020/21 Capital Project

**Capital Project #:** *CTU01006*  
**Capital Project Name:** *Bedford West Road Oversizing*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Service Growth*

**Program Outcomes:**

**Project Deliverables**

*Implementation of the Bedford West Transportation Master Plan, including road widening, and intersection improvements. Projects include the Broad Street South and North roundabouts*

**Impact to Service**

*New roadway elements (sidewalks, lane markings, pavement) will need to be maintained*

**Strategic Plan**

Council Priority Area: *Economic Development*  
 Strategy: *Halifax Economic Growth Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$    27,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	3,000,000	3,200,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	60,000	60,000

**Detailed Project Work Plan:**

*Design of the Broad Street North Roundabout and Bluewater Road intersection upgrade*

**Carry Over Prior Year Activities Sub-Total**                      \$           -

**2020/21 New Activities Sub-Total**    \$           -

**Total Work to be Completed in 2020/21**    \$           -

## 2020/21 Capital Project

**Capital Project #:** CT000013  
**Capital Project Name:** Burnside Connection to Hwy 107

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Project Outcomes:**

**Project Deliverables**

*Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.*

**Impact to Service**

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

**Strategic Plan**

Council Priority Area: *Economic Development*  
 Strategy: *Halifax Economic Growth Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Aug-19</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Jul-19</i>	<b>End:</b>	<i>Dec-23</i>
<b>Estimated Asset Operational Date</b>		<i>Dec-23</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	4,000,000	4,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	5,700	5,700
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ -
<b>2020/21 - 2022/23 Budgets</b>	8,000,000
<b>Estimated Remaining Budget Required</b>	6,780,000
<b>Total Estimated Project Cost</b>	<b>\$ 14,780,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ -</b>
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## 2020/21 Capital Project

**Capital Project #:** *CM190002*  
**Capital Project Name:** *Bus Stop Accessibility/Improvements*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*Enhance and improve the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.*

**Impact to Service**

*The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 300,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	300,000	300,000	350,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Bus stop landing pads* \$ 200,000

**Carry Over Prior Year Activities Sub-Total** \$ 200,000

*New and Replacement Shelters* \$ 100,000

*On-street accessibility improvements* 200,000

**2020/21 New Activities Sub-Total** \$ 300,000

**Total Work to be Completed in 2020/21** \$ 500,000

## 2020/21 Capital Project

**Capital Project #:** CT000007  
**Capital Project Name:** Cogswell Interchange Redevelopment

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Project Outcomes:**

**Project Deliverables**

To Replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

**Impact to Service**

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accomodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

**Strategic Plan**

Council Priority Area: Economic Development  
 Strategy: Halifax Economic Growth Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-17	<b>End:</b> Oct-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-20	<b>End:</b> Jul-23
<b>Estimated Asset Operational Date</b>	Jul-23	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	12,000,000	24,200,000	10,040,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	135,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 19,410,000
<b>2020/21 - 2022/23 Budgets</b>	46,240,000
<b>Estimated Remaining Budget Required</b>	5,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 70,650,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Design Completion</i>	\$ 150,000
<i>Issue for Construction Tender</i>	50,000

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>200,000</b>
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<i>Mobilization</i>	\$ 750,000
<i>Site Preparation</i>	1,750,000
<i>Temporary Bypass Roads</i>	6,011,000
<i>Grading</i>	7,750,000
<i>Utility Relocation</i>	6,500,000
<i>Demolition</i>	4,050,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 26,811,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 27,011,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CT190003  
**Capital Project Name:** Downtown Dartmouth Infrastructure Renewal

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Project Outcomes:**

**Project Deliverables**

*The extension of Dundas Street to Canal Street. Project includes a new bridge across the Shubie Canal and the raising of Alderney Drive. Upgrades to the Portland-Alderney-Prince Albert Road intersection.*

**Impact to Service**

*A new road and bridge will need to be maintained*

**Strategic Plan**

Council Priority Area: *Social Development*  
 Strategy: *Centre Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-19</i>	<b>End:</b>	<i>Apr-20</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Nov-22</i>
<b>Estimated Asset Operational Date</b>		<i>Nov-22</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>2,000,000</i>	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 200,000
<b>2020/21 - 2022/23 Budgets</b>	2,000,000
<b>Estimated Remaining Budget Required</b>	4,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 6,200,000</b>

**Detailed Project Work Plan:**

	<b>Sub-Total</b>	\$ -
<i>Land Acquisition</i>		\$ 2,050,000

	<b>Sub-Total</b>	<b>\$ 2,050,000</b>
<b>Total Work to be Completed in 2020/21</b>		<b>\$ 2,050,000</b>



## 2020/21 Capital Project

**Capital Project #:** CT190009  
**Capital Project Name:** IMP Land Acquisition

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Program Outcomes:**

**Project Deliverables**

*The IMP provides an action plan for short-term and long-term requirements for the transportation network. Land acquisition may be needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted for.*

**Impact to Service**

*In order to plan a connected and reliable transportation system, strategic land acquisition will be required. This budget would be used for property assessments, appraisals, and acquisitions.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,085,000	1,000,000	1,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed Project Work Plan:**

<i>Bayers Road Transit Priority Corridor land appraisals and acquisition</i>	\$ 830,000
<i>General land appraisals and acquisitions</i>	
<i>Real estate consultant</i>	
<i>Robie Street Transit Priority Corridor land appraisals and acquisition</i>	200,000
<i>Young Street Transit Priority Corridor land appraisals and acquisition</i>	50,000
<i>Active Transportation</i>	100,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ 1,180,000</u>
<i>Dutch Village Road active transportation -land appraisals and acquisitions</i>	\$ 85,000
<i>Bayers Road Transit Priority Corridor - land appraisals and acquisitions</i>	2,000,000

**2020/21 New Activities Sub-Total** \$ 2,085,000

**Total Work to be Completed in 2020/21** \$ 3,265,000

## 2020/21 Capital Project

Capital Project #: CT200002 Previous #: CM000014  
 Capital Project Name: Major Strategic Multi Modal Corridor: Bayers Road

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Service Growth

**Project Outcomes:**

**Project Deliverables**

*This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP and the MFTP. It includes continuous dedicated transit lanes in both directions between Romans Ave and Windsor St and a separated AT trail between Romans and Connaught Ave.*

**Impact to Service**

*The IMP provides a framework for accomplishing the Regional Plan's Goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing Start: Jan-18 End: Apr-20  
 Estimated Project Execution Phase Timing Start: Apr-20 End: Dec-21  
 Estimated Asset Operational Date Jan-22

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
Gross Capital Budget	200,000	3,625,000	-
Ongoing Operating Budget Increase (Savings)	-	70,000	71,500
One-time Operating Budget Increase (Savings)	-	-	-

Previously Approved Budget \$ -  
 2020/21 - 2022/23 Budgets 3,825,000  
 Estimated Remaining Budget Required -  
**Total Estimated Project Cost \$ 3,825,000**

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Complete detailed design and land acquisition for Phase 2 (Connaught to Windsor)</i>	\$ -
<i>Construct Phase 1 (Romans to Connaught) of the Transit Priority Corridor</i>	3,600,000
 <b>2020/21 New Activities Sub-Total</b>	 <b>\$ 3,600,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 3,600,000</b>

## 2020/21 Capital Project

**Capital Project #:** CT190008  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Bedford Highway

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*As per Action item 121 in the Integrated Mobility Plan, a functional study for the Bedford Highway corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.*

**Impact to Service**

*Service delivery along this corridor will change as the right of way space will be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian. Includes asphalt, curb, AT, and transit improvements.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Sep-19	<b>End:</b>	Apr-30
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-22	<b>End:</b>	Nov-30
<b>Estimated Asset Operational Date</b>		Nov-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	4,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 250,000
<b>2020/21 - 2022/23 Budgets</b>	4,500,000
<b>Estimated Remaining Budget Required</b>	19,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 23,750,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Functional/ Detailed design of various corridor phases</i>	\$ 250,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 250,000</b>
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<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 250,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CT200003  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Dutch Village Rd  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*New west side sidewalk & curb, protected bicycle lanes (both sides); on street parallel parking; trees; underground utility laterals; modified median /retail driveway access; curb extensions; streetlighting; street furnishing, more.*

**Impact to Service**

*Improved pedestrian access to local shops, services and transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail and Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-19	<b>End:</b> Apr-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-21	<b>End:</b> Nov-21
<b>Estimated Asset Operational Date</b>	Nov-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	50,000	2,250,000	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	12,300
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$	-
<b>2020/21 - 2022/23 Budgets</b>		2,300,000
<b>Estimated Remaining Budget Required</b>		-
<b>Total Estimated Project Cost</b>		<b>\$ 2,300,000</b>

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ -</u>
<i>Detailed design (in house)</i>		
<i>Property acquisition (IMP land acquisition budget)</i>		
<i>Consulting services to support in house design</i>		\$ 50,000
	<b>2020/21 New Activities Sub-Total</b>	<u>\$ 50,000</u>
	<b>Total Work to be Completed in 2020/21</b>	<u>\$ 50,000</u>



## 2020/21 Capital Project

**Capital Project #:** CT190005  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Herring Cove Road  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*As per Action item 121 in the Integrated Mobility Plan, a functional study for the Herring Cove Road corridor was completed in 2019. This study identified cross sections for the corridor. This is a multi-year plan that includes multi-modal considerations and infrastructure upgrades.*

**Impact to Service**

*There is a large amount of approved development in this area. In order to accommodate this development the right of way will need to be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Sep-19	<b>End:</b> Apr-26
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-21	<b>End:</b> Nov-26
<b>Estimated Asset Operational Date</b>	Nov-21	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 250,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	11,660,000
<b>Total Estimated Project Cost</b>	<b>\$ 11,910,000</b>

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Functional/ detailed design for Phase 1</i>		\$ 250,000
	<b>2020/21 New Activities Sub-Total</b>	\$ 250,000
	<b>Total Work to be Completed in 2020/21</b>	\$ 250,000

## 2020/21 Capital Project

**Capital Project #:** CT190002  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Portland Street

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*As per Action item 121 in the Integrated Mobility Plan, identification in the MFTP and the Bus Rapid Transit Study, a functional study for the Portland Street corridor has been identified as a priority. This study will identify cross sections for the corridor based on several scenarios.*

**Impact to Service**

*This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. The study will consider repurposing the ROW to increase transit priority.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Sep-19	<b>End:</b>	Apr-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-22	<b>End:</b>	Nov-22
<b>Estimated Asset Operational Date</b>		Nov-22		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	2,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 150,000
<b>2020/21 - 2022/23 Budgets</b>	2,000,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 2,150,000</b>

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Functional/ detailed design</i>		<b>\$ 150,000</b>
	<b>2020/21 New Activities Sub-Total</b>	<b>\$ 150,000</b>
	<b>Total Work to be Completed in 2020/21</b>	<b>\$ 150,000</b>

## 2020/21 Capital Project

**Capital Project #:** CT200006  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Robie St & Young St

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP and the MFTP. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.*

**Impact to Service**

*The IMP provides a framework for accomplishing the Regional Plan's Goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> May-19	<b>End:</b> May-26
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> May-20	<b>End:</b> Nov-26
<b>Estimated Asset Operational Date</b>	Nov-20	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,275,000	-	1,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	20,000	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	3,775,000
Estimated Remaining Budget Required	1,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 5,275,000</b>

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Complete detailed design of Phase 1 (Robie St. &amp; Young St.) Transit Priority Corridor &amp; construct</i>	\$ 2,275,000

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 2,275,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 2,275,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CT200005  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*This project will see the development and implementation of a corridor-wide vision of Windmill Rd (Akerley Blvd to Wyse Rd) that directly informs how the transportation infrastructure is reinstated as part of routine capital projects. Includes: asphalt, curb, AT, transit.*

**Impact to Service**

*The plan will inform how to incorporate multi modal options such as AT and transit, land use planning policy, enabling strategic growth along the corridor and enable the strategic preservation of ROW to facilitate future works if required.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

Estimated Project Planning & Design Phase Timing	<b>Start:</b>	<i>Sep-19</i>	<b>End:</b>	<i>Apr-25</i>
Estimated Project Execution Phase Timing	<b>Start:</b>	<i>Apr-22</i>	<b>End:</b>	<i>Nov-25</i>
Estimated Asset Operational Date		<i>Nov-25</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>200,000</i>	-	<i>1,200,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget	\$ -
2020/21 - 2022/23 Budgets	<i>1,400,000</i>
Estimated Remaining Budget Required	<i>5,700,000</i>
<b>Total Estimated Project Cost</b>	<b>\$ <i>7,100,000</i></b>

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$	-
<i>Functional/ Detail design for corridor</i>		\$	<i>200,000</i>
<b>2020/21 New Activities Sub-Total</b>		\$	<i>200,000</i>
<b>Total Work to be Completed in 2020/21</b>		\$	<i>200,000</i>

## 2020/21 Capital Project

**Capital Project #:** CR180006  
**Capital Project Name:** New Paving Streets - HRM Roads  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This program applies to the paving of HRM owned and maintained gravel roads. Pursuant to the new process approved by Council in 2017, residents will incur a local improvement charge of 1/3 of the total construction cost, while HRM will fund the remaining 2/3.*

**Impact to Service**

*The paving of these roads improves rideability and reduces short term maintenance costs in regards to street repair. Potential impacts include increased short term maintenance costs, reduction in level of service and potential safety risks.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years                      \$ 472,000

	2020/21	2021/22	2022/23
Gross Capital Budget	108,933	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 163,000

**Carry Over Prior Year Activities Sub-Total** \$ 163,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 54,600

**2020/21 New Activities Sub-Total** \$ 54,600

**Total Work to be Completed in 2020/21** \$ 217,600

## Detailed Project Work Plan

<b>Project Name:</b> New Paving Streets - HRM Roads	<b>Project #</b> CR180006
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**APPROVED CARRY FORWARD PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>LIC</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Silverside Dr	Rolling Hills	End	YES	1	\$53,000
Rosley Rd	End of Asphalt	HRM Limit	YES	14	\$110,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$163,000</b>

**2020/2021 NEW PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>LIC</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Oakridge Dr	Lincoln	Madison	YES	16	\$54,600
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$54,600</b>

**TOTAL 2020/21 WORKPLAN**

**\$217,600**

**SUMMARY OF BUDGET BREAKDOWN**

Local Improvement Charge *	\$72,533
HRM 2020/21 Capital Budget (Funded from Reserve Account Q421)	\$36,400
HRM - Projected Carry Forward from Previous Years	\$108,667
<b>TOTAL BUDGET</b>	<b>\$217,600</b>

\* 1/3 Residents, 2/3 HRM cost sharing

## 2020/21 Capital Project

**Capital Project #:** CR180007  
**Capital Project Name:** New Paving Subdivisions - Provincial Roads

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Program Outcomes:**

**Project Deliverables**

*This program supports the paving of residential gravel roads that are within HRM but are owned and maintained by the Province. The funding to cover the construction costs is equally shared (50/50) between the residents (through local improvement charges) and the Province.*

**Impact to Service**

*The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 302,000

	2020/21	2021/22	2022/23
Gross Capital Budget	376,000	500,000	500,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.*

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>2020/21 New Projects - Refer to Attached Work Plan</i>	\$ 376,000

<b>2020/21 New Activities Sub-Total</b>	\$ 376,000
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<b>Total Work to be Completed in 2020/21</b>	\$ 376,000
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## Detailed Project Work Plan

<b>Project Name:</b> New Paving Subdivisions - Provincial Roads	<b>Project #</b> CR180007
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**2020/2021 NEW PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>LIC</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Delmerle Dr	Tara	End	YES	11	\$324,000
Maple Dr	Terence Bay	Delmerle	YES	11	\$52,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$376,000</b>

**TOTAL 2020/21 WORKPLAN**

**\$376,000**

**SUMMARY OF BUDGET BREAKDOWN**

2020/21 Local Improvement Charge*	\$188,000
2020/21 Provincial Funding (Aid to Municipalities)**	\$188,000
<b>TOTAL BUDGET</b>	<b>\$376,000</b>

\* The Province completes the work and charges HRM 50% of the total construction costs which HRM recovers through the LIC program

\*\*Requires approval of funding from Nova Scotia Department of Transportation and Infrastructure Renewal (NSTIR)

**Survey Results – Total Recoverable Frontage\*\*\***

Delmerle Dr - 55%

Maple Dr - 100%

\*\*\*Surveys are deemed acceptable for paving if the total recoverable frontage of results exceed 50%.



## 2020/21 Capital Project

**Capital Project #:** CR200004 **Previous #:** CR180004  
**Capital Project Name:** Other Road Related Works

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting asphalt testing programs, technical studies/assessments/designs/surveys and materials testing requirements for Capital projects.*

**Impact to Service**

*The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,847,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,000,000	2,500,000	2,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	1,000	1,300

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 855,000

**Carry Over Prior Year Activities Sub-Total** \$ 855,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 2,465,000

**2020/21 New Activities Sub-Total** \$ 2,465,000

**Total Work to be Completed in 2020/21** \$ 3,320,000

## Detailed Project Work Plan

<b>Project Name:</b> Other Road Related Works	<b>Project #</b> CR200004
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### APPROVED CARRY FORWARD PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Waverley Rd - Multiple Locations*	1	\$480,000

#### Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Parkstone Rd	6	\$5,000
Parkstone Terr	6	\$10,000
Herring Cove Rd (Greystone to Civic 565)	11	\$75,000
Parkland Dr Rock Face, Stability Assessment and Construction	12	\$80,000

#### Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Smokey Dr to École Grand Portage**	15	\$205,000

### TOTAL ESTIMATE CARRY FORWARD PROJECTS

**\$855,000**

### 2020/2021 NEW PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
Waverley Rd - Civic 1948	1	\$15,000
Cow Bay Rd at Bissett	3	\$20,000
Burnside Dr - Commodore to Wright	6	\$65,000
Quarry Rd - St Margaret's to Edgehill	9	\$5,000
St Margaret's Bay Rd at Lily Pond	11	\$15,000
Parkland Dr - Civic 980	12	\$15,000
Pockwock Rd - Civic 1663	13	\$20,000
Panorama Ln	16	\$35,000
Other Guiderail Repair - Various Locations	Various	\$125,000
<b>Total Estimate Guiderails</b>		<b>\$315,000</b>

#### Retaining Walls

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
823 Waverley Rd	1	\$20,000
1298 Waverley	1	\$110,000
2342 Waverley Rd	1	\$340,000
Mount Edward Road	6	\$75,000
2981 Purcell's Cove Rd	9	\$80,000
Quarry Rd - St Margaret's to Edgehill	9	\$145,000
Parkland Dr Wall	12	\$260,000
Brentwood Ave	12	\$50,000
James St	12	\$20,000
Other Wall Repairs/Investigations - Various Locations	Various	\$180,000
<b>Total Estimate Retaining Walls</b>		<b>\$1,280,000</b>

#### Walkways

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
Cranberry Cres	3	\$80,000
Christopher Ave	6	\$90,000
Leaman Dr to Novalea Dr	8	\$10,000
Apollo Crt	10	\$25,000
Spinner Cres	15	\$10,000
Other Walkway Repair - Various Locations	Various	\$65,000
<b>Total Estimate Walkways</b>		<b>\$280,000</b>

<b>Shore Rd Temporary Fish Passage</b>	<b>3</b>	<b>\$300,000</b>
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<b>Project Name:</b> Other Road Related Works	<b>Project #</b> CR200004
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GIS Technician Record Information Resource	\$100,000
Studies/Reports/Geotechnical Investigations/Designs	\$170,000
Survey/Design Equipment for Capital Projects	<u>\$20,000</u>
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$2,465,000</b>

<b>TOTAL 2020/21 WORKPLAN</b>	<b><u><u>\$3,320,000</u></u></b>
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<b>SUMMARY OF BUDGET BREAKDOWN</b>	
HRM 2020/21 Capital Budget	\$2,000,000
HRM - Projected Carry Forward from Previous Years	<u>\$1,320,000</u>
<b>TOTAL BUDGET</b>	<b><u><u>\$3,320,000</u></u></b>

\* Estimated at \$375,000 in 2019/20. Additional funds required based on additional scope.

\*\* Estimated at \$105,000 in 2019/20. Additional funds required based on additional scope.



## 2020/21 Capital Project

**Capital Project #:** CR200007  
**Capital Project Name:** Regional Centre AAA Bikeways  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.*

**Impact to Service**

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	3,855,000	2,855,000	10,300,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	53,000	30,000

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 2,390,000

**Carry Over Prior Year Activities Sub-Total** \$ 2,390,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 3,820,000

**2020/21 New Activities Sub-Total** \$ 3,820,000

**Total Work to be Completed in 2020/21** \$ 6,210,000

## Detailed Project Work Plan

<b>Project Name:</b> Regional Centre AAA Bikeways	<b>Project #</b> CR200007
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**APPROVED CARRY FORWARD PROJECTS**

**Bicycle Lanes/Infrastructure**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Wyse Rd*	Boland	Albro Lake	5	\$120,000
Hollis St	Upper Water	Terminal	7	\$640,000
Vernon St and Seymour St**	Quinpool	University	7	\$300,000
Allan St and Oak St	Connaught	Windsor	8	\$170,000
Almon St***	Windsor	Gottingen	8	\$1,160,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$2,390,000</b>

**2020/2021 NEW PROJECTS**

**Bicycle Facilities**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Penhorn Greenway (Park to Penhorn) - Phase 1	Park	Penhorn	5	\$410,000
Wyse Rd	Boland	Thistle	5	\$1,700,000
South Park St	Spring Garden	Sackville	7	\$985,000
Drummond/Leaman Local Street Bikeway	Leeds	Duffus	8	\$175,000
Capital Upgrades to Existing Facilities			Various	\$50,000
Miscellaneous Interim / Tactical and Integration Opportunities			Various	\$500,000
<b>Total Estimate New Bicycle Facilities</b>				<b>\$3,820,000</b>

**TOTAL 2020/21 WORKPLAN**

**\$6,210,000**

**SUMMARY OF BUDGET BREAKDOWN**

HRM - Projected Carry Forward from Previous Years	\$2,355,000
PTIF Funding	\$3,855,000
<b>TOTAL BUDGET</b>	<b>\$6,210,000</b>

\* Estimated at \$25,000 in 2019/20. Additional funds required based on additional scope.

## 2020/21 Capital Project

**Capital Project #:** CR200005 **Previous #:** CR180005  
**Capital Project Name:** Road Ops & Construction - State of Good Repair  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*State of good repair (SOGR) maintenance to the transportation network which includes activities such as asphalt maintenance, sidewalk slab replacement, bridge, retaining wall and guiderail maintenance and minor drainage and street flooding issues.*

**Impact to Service**

*The overall condition of the network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 3,273,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	4,000,000	4,000,000	4,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	10,000	10,000

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Sidewalk Slab Replacement</i>		\$ 900,000
<i>Accessibility Improvements</i>		125,000
<i>Retaining Walls &amp; Guiderails</i>		150,000
<i>Asphalt Patching</i>		1,405,000
<i>Concrete Curb</i>		200,000
<i>Drainage Engineering &amp; Drainage Projects</i>		315,000
<i>Painting of EMA Assets</i>		15,000
<i>Step Repairs, Stump Removal, Materials Testing, Fence Improvements</i>		230,000
<i>Bridge Repairs</i>		75,000
<i>Asphalt Rack Rate Adjust.</i>		50,000
<i>Rail Maintenance</i>		15,000
<i>Asphalt Walkway Improvements</i>		325,000
<i>Leeboy Paver</i>		195,000
	<b>2020/21 New Activities Sub-Total</b>	<b>\$ 4,000,000</b>
	<b>Total Work to be Completed in 2020/21</b>	<b>\$ 4,000,000</b>

## 2020/21 Capital Project

**Capital Project #:** CT000016  
**Capital Project Name:** Shearwater Connector

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Project Outcomes:**

**Project Deliverables**

*This roadway runs between Baker Drive and Caldwell Road in Colby Village primarily through lands owned by Department of National Defense.  
 Like all projects in the Regional Plan, this one is subject to review in the Integrated Mobility Plan.*

**Impact to Service**

*The Regional Plan (2014) identified the Shearwater Connector due to the lack of capacity on Portland Street.  
 Like all projects in the Regional Plan, this one is subject to review in the Integrated Mobility Plan.*

**Strategic Plan**

Council Priority Area: *Economic Development*  
 Strategy: *Halifax Economic Growth Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	2026	<b>End:</b>	2026
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	2026	<b>End:</b>	2028
<b>Estimated Asset Operational Date</b>		2028		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	\$ 100,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	<u>26,800,000</u>
<b>Total Estimated Project Cost</b>	<b><u>\$ 26,900,000</u></b>

**Detailed Project Work Plan:**

*Carry forward to project design/construction* \$ 51,000

**Sub-Total** \$ 51,000

**Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 51,000



## 2020/21 Capital Project

**Capital Project #:** CR200002 **Previous #:** CR180002  
**Capital Project Name:** Sidewalk Renewals

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.*

**Impact to Service**

*The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,154,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	2,500,000	2,500,000	2,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	2,200	2,000

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 535,000

**Carry Over Prior Year Activities Sub-Total** \$ 535,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 2,925,000

**2020/21 New Activities Sub-Total** \$ 2,925,000

**Total Work to be Completed in 2020/21** \$ 3,460,000

## Detailed Project Work Plan

<b>Project Name:</b> Sidewalk Renewals	<b>Project #</b> CR200002
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**APPROVED CARRY FORWARD PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Shore Rd	Cow Bay	Bridge	E	3	\$100,000
Roxton Rd	Bellevue	Greenwood	N	7	\$45,000
Tower Rd*	South	Victoria	E/W	7	\$300,000
Allan St	Oxford	Harvard	S	8	\$45,000
Quarry Rd	St Margaret's	Edgehill	E	9	\$45,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$535,000</b>

**2020/2021 NEW PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Main Rd	Twin	Civic 1319	W	3	\$170,000
Cumberland Dr	Cole Harbour	Hampton	E	4	\$165,000
Forest Hills Pkwy	Chameau	Cole Harbour	E	4	\$1,115,000
Bedford St	Elmwood	Howe	E	5	\$60,000
Demetreous Lane	Victoria	End	E	5	\$110,000
Gottingen St	Cornwallis	Portland	E	7/8	\$175,000
South Park St	Spring Garden	Sackville	W	7	\$115,000
Studley Ave	South	Oakland	E/W	7	\$60,000
York St	Preston	Oxford	N/S	7	\$255,000
Berlin St	Dublin	Oxford	S	8	\$80,000
Berlin St	Oxford	Connolly	S	9	\$75,000
Berlin St	Swaine	Connolly	S	9	\$55,000
Flamingo Dr	Skylark	Bedford Hwy	S	10	\$130,000
Flamingo Dr	Canary	Swallow	S	10	\$55,000
Curb/Sidewalk Integration Opportunities				Various	\$305,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$2,925,000</b>

**TOTAL 2020/21 WORKPLAN**

**\$3,460,000**

**SUMMARY OF BUDGET BREAKDOWN**

HRM 2020/21 Capital Budget	\$2,500,000
HRM - Projected Carry Forward from Previous Years	\$960,000
<b>TOTAL BUDGET</b>	<b>\$3,460,000</b>

\* Estimated at \$175,000 in 2019/20. Additional funds required based on additional scope.

## 2020/21 Capital Project

**Capital Project #:** CR200006 **Previous #:** CR000009  
**Capital Project Name:** Street Recapitalization  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, micro surfacing, chip sealing, street planer patching, crack sealing, curb renewal, bump outs, etc.*

**Impact to Service**

*Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 28,605,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	26,300,000	26,270,000	25,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	500	500

**Detailed 2020/21 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 4,795,000

**Carry Over Prior Year Activities Sub-Total** \$ 4,795,000

*2020/21 New Projects - Refer to Attached Work Plan* \$ 32,080,000

**2020/21 New Activities Sub-Total** \$ 32,080,000

**Total Work to be Completed in 2020/21** \$ 36,875,000

## Detailed Project Work Plan

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR200006
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Silverside Dr	Trunk 2	Rolling Hills	1	\$ 565,000
Shore Rd	Main	Oceanlea	3	505,000
Prince Albert Rd	Ochterloney	Bolton	5	275,000
Hilchie Rd	Parkstone	End	6	30,000
Parkstone Rd	Windmill	End	6	310,000
Parkstone Terr	Parkstone	End	6	45,000
Tower Rd	South	Inglis	7	370,000
Allan St	Harvard	Oxford	8	65,000
Clifton St	North	St Alban's	8	275,000
Gladstone St	Almon	Charles	8	565,000
King St	North	St Alban's	8	245,000
Romans Ave	Bayers	Federal	9	140,000
Herring Cove Rd	Greystone	Civic 580	11	405,000
Rosley Rd	Beaver Bank	End of Asphalt	14	280,000
Sunrise Hill	Meadowbrook	Basinview	16	430,000
Windrock Dr	Basinview	Sunrise Hill	16	290,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 4,795,000</b>

### 2020/2021 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Concord Ave	Richardson	Ingram	1	\$ 800,000
Cummings Dr	Concord	End	1	40,000
Cuvelier Crt	Concord	End	1	60,000
Eldridge Ave	Concord	End	1	20,000
Heritage Crt	Concord	End	1	85,000
Cranberry Cres	Valkyrie	Roslyn	3	1,280,000
Donald Crt	Stuart Harris	End	3	50,000
Stuart Harris	Owen	Lapierre	3	525,000
Cumberland Dr	Cole Harbour	Colby	4	385,000
Forest Hills Pkwy	Cole Harbour Place	Cole Harbour	4	1,830,000
Bedford St	Howe	Mitchell	5	280,000
Demetreous Lane	Victoria	End	5	300,000
Prince Albert Rd	Cottage Hill	Superstore	5	910,000
Wyse Rd (E, W)	Boland	Windmill	5	835,000
Birchdale Ave	Plymouth	Valleyford	6	220,000
Burke St	Brule	Primrose	6	180,000
Christopher Ave	Tobin	Spring	6	415,000
Fielding Ave	Akerley	Wright	6	1,290,000
Maple Dr	Waverley	Plymouth	6	255,000
Moore Rd	Fielding	End	6	90,000
Mount Edward Rd	Woodlawn	Bellevista	6	630,000
Primrose St	Victoria	Pinecrest	6	795,000
Gottingen St	Cogswell	Cornwallis	7	380,000
South Park St	Sackville	Spring Garden	7	245,000
Studley Ave	South	Oakland	7	190,000
Waterloo St	Oakland	South	7	165,000
York St	Preston	Oxford	7	200,000
Berlin St	Dublin	Oxford	8	220,000
Drummond Crt	Leaman	Leaman	8	330,000
Gottingen St	Cornwallis	North	8	600,000

Project Name:				Project #
Street Recapitalization				CR200006
Isleville St	Duffus	Drummond	8	80,000
Leaman St	Leeds	Drummond	8	310,000
Berlin St	Connaught	Oxford	9	375,000
Cook Ave	Romans	Heinisch	9	85,000
Heinisch Ave	Cook	Vaughan	9	315,000
Melville Ave	Winchester	End	9	170,000
Vaughan Ave	Romans	Heinisch	9	95,000
Ward Ave	Heinisch	End	9	115,000
Apollo Crt	Willett	End	10	390,000
Flamingo Dr	Bedford Hwy	Dove	10	725,000
Southill Dr	Glenforest	Clayton Park	10	650,000
Ivylea Cres	Leiblin	Leiblin	11	365,000
Juniper Cres	Leiblin	Leiblin	11	410,000
Brentwood Ave	Trunk 3	Eisener	12	325,000
Fraser Rd	Forestglen	End	12	400,000
James St	Trunk 3	Forestglen	12	545,000
Kimara Dr	Blue Jay	End	13	285,000
Pockwock Rd	Hammonds Plains	Old Annapolis	13	950,000
Danny Dr	Beaver Bank	Barrett	14	1,500,000
Coles Rd	Dickey	Chapais	15	560,000
Downsview Dr	Old Sackville	Canadian Tire	15	385,000
Polara Crt	Polara	Polara	15	110,000
Polara Dr	Quinn	Cavalier	15	415,000
Spinner Cres	Stokil	Saratoga	15	470,000
Panorama Lane	Douglas	Cul De Sac	16	220,000
Asphalt Overlays			Various	2,600,000
Cracksealing			Various	500,000
High Speed Pavement Condition Data Collection				250,000
Materials Testing and Inspection for Capital Projects				500,000
Micro Surfacing			Various	1,350,000
Miscellaneous Road Repairs			Various	50,000
Pavement Designs / Studies / Geotechnical Investigations				400,000
Street Planer Patching			Various	1,500,000
Survey Work Related to Non-Accepted Roads				400,000
Survey Work Related to Record Drawings				175,000
Construction Resources				200,000
Pavement Management Resource				100,000
Survey Resources				200,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 32,080,000</b>
<b>TOTAL 2020/21 WORKPLAN</b>				<b>\$ 36,875,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>				
HRM 2020/21 Capital Budget				\$ 26,300,000
HRM - Projected Carry Forward from Previous Years				10,575,000
<b>TOTAL BUDGET</b>				<b>\$ 36,875,000</b>
<b>2020/21 Potential Projects</b>				
Lockview Rd	Lockview High Entrance	High	1	\$ 625,000

## 2020/21 Capital Project

**Capital Project #:** CT200007  
**Capital Project Name:** Streetscape Renewal

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the ROW. Assets will be inspected and prioritized for a multi year renewal program.*

**Impact to Service**

*Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair/ replacement of special features if damaged.*

**Strategic Plan**

Council Priority Area: *Economic Development*  
 Strategy: *Streetscaping Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	50,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Undertake asset inventory and develop recapitalization strategy</i>	\$ 50,000

<b>2020/21 New Activities Sub-Total</b>	\$ 50,000
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<b>Total Work to be Completed in 2020/21</b>	\$ 50,000
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## 2020/21 Capital Project

**Capital Project #:** *CD000002*  
**Capital Project Name:** *Streetscapes - Argyle/Grafton*  
  
**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Service Growth*  
**Project Outcomes:**

**Project Deliverables**

*Major streetscaping of Argyle and Grafton Streets. The project was substantially completed in November 2017. This account remains open to address minor elements and any post construction contingencies that may arise.*

**Impact to Service**

*Project has improved the public realm and supported economic vitality of this popular entertainment district*

**Strategic Plan**

**Council Priority Area:** *Economic Development*  
**Strategy:** *Halifax Economic Growth Plan*

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Jun-15*                      **End:** *Jan-17*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-17*                      **End:** *Nov-17*  
**Estimated Asset Operational Date**    *Dec-17*

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	<i>10,000</i>	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

**Previously Approved Budget** \$ 6,786,010  
**2020/21 - 2022/23 Budgets** -  
**Estimated Remaining Budget Required** -  
**Total Estimated Project Cost** \$ 6,786,010

**Detailed 2020/21 Project Work Plan:**

*Warranty review, art installation, address minor issues* \$ 567,000

**Carry Over Prior Year Activities Sub-Total** \$ 567,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 567,000

## 2020/21 Capital Project

**Capital Project #:** CD000001  
**Capital Project Name:** Streetscapes - Spring Garden Rd  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*Major streetscaping of Spring Garden Road between Queen Street and South Park Street will include: burial of overhead wires, widened sidewalks/ narrowed roadway; side street curb extensions, high quality new streetlights, pavers, street furnishings, and more.*

**Impact to Service**

*Project will support economic vitality of a major commercial street, enhance social opportunities for local residents, attract visitors, improve transit reliability, enhance the pedestrian realm, increase urban tree canopy, and improve resilience to severe weather.*

**Strategic Plan**

**Council Priority Area:** Economic Development  
**Strategy:** Streetscaping Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Nov-18	<b>End:</b>	Apr-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-21	<b>End:</b>	Nov-21
<b>Estimated Asset Operational Date</b>		Nov-21		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	537,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	(50,000)

<b>Previously Approved Budget</b>	\$ 10,397,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 10,397,000</b>

**Detailed 2020/21 Project Work Plan:**

<i>Projected carry forward from previous years</i>	\$ 9,788,000
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 9,788,000</b>
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*Complete detailed design and issue tender*  
*Modifications to area traffic circulation (signs, signals)*

<b>2020/21 New Activities Sub-Total</b>	<b>\$ -</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 9,788,000</b>
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## 2020/21 Capital Project

**Capital Project #:** CT190001  
**Capital Project Name:** Streetscaping  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*Trees in urban hardscapes, buried wires, ornamental streetlighting, decorative paving materials, street furniture, planters. Supporting plans and guidelines.*

**Impact to Service**

*Enhanced character and identity of commercial areas and heritage districts; improved economic outcomes (attracting people to invest & visit); increased social cohesion; improved environmental outcomes; makes sustainable transportation options more attractive.*

**Strategic Plan**

**Council Priority Area:** Economic Development  
**Strategy:** Streetscaping Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	400,000	200,000	1,500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	20,000	10,000

**Detailed Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Convert utilitarian streetlighting to ornamentals, various locations, Downtown Halifax</i>	\$ 200,000
<i>Streetscape improvement standards for growth areas</i>	100,000
<i>Streetscaping integration with other transportation &amp; development projects</i>	100,000
 <b>2020/21 New Activities Sub-Total</b>	 \$ 400,000
 <b>Total Work to be Completed in 2020/21</b>	 \$ 400,000

## 2020/21 Capital Project

**Capital Project #:** CT200008 **Previous #:** CT180008  
**Capital Project Name:** Tactical Urbanism

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Program Outcomes:**

**Project Deliverables**

*Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.*

**Impact to Service**

*Improved comfort & safety for peds, bicyclists, and transit users. To evaluate public reaction/ functionality prior to making features permanent; to execute small projects that make streets more 'complete'; and to carry out functional plans/ cost estimates for future projects.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

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

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	150,000	200,000	200,000
<b>Ongoing Operating Budget Increase (Savings)</b>	3,000	6,400	4,000

**Detailed Project Work Plan:**

*Projected carry forward from previous years* \$ 490,000

**Carry Over Prior Year Activities Sub-Total** \$ 490,000

*Temporary projects and spot improvements* \$ 125,000

*Functional Plans/ preliminary design/ cost estimates* 25,000

**2020/21 New Activities Sub-Total** \$ 150,000

**Total Work to be Completed in 2020/21** \$ 640,000



## 2020/21 Capital Project

**Capital Project #:** CT190010  
**Capital Project Name:** Windsor Street Exchange

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Service Growth

**Project Outcomes:**

**Project Deliverables**

*In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.*

**Impact to Service**

*A preferred alternative for upgrading the Windsor Street Exchange has been identified which alleviates congestion, reduces vehicle idling, and improves safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Integrated Mobility Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Aug-19	<b>End:</b> Apr-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-23	<b>End:</b> Nov-24
<b>Estimated Asset Operational Date</b>	Nov-24	

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,800,000	1,350,000	4,900,000
<b>Ongoing Operating Budget Increase (Savings)</b>	135,700	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

Previously Approved Budget	\$	-
2020/21 - 2022/23 Budgets		8,050,000
Estimated Remaining Budget Required		38,550,000
<b>Total Estimated Project Cost</b>		<b>\$ 46,600,000</b>

**Detailed 2020/21 Project Work Plan:**

*Stand up a project office and begin the detailed design for the Windsor Street Exchange* \$ 450,000

	<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 450,000</b>
<i>Detailed Design</i>		<b>\$ 1,800,000</b>

		<b>2020/21 New Activities Sub-Total</b>
		<b>\$ 1,800,000</b>

		<b>Total Work to be Completed in 2020/21</b>
		<b>\$ 2,250,000</b>

# Traffic & Streetlights

**Traffic & Streetlights**

Page #	Project Name	New Project #	Previous Project #	2020/21	2020/21 Gross	2021/22 Gross	2022/23 Gross
				Project Work Plan			
<i>Streetlights</i>							
F1	Street Lighting	CT200001	CT180001	\$ 778,500	\$ 250,000	\$ 250,000	\$ 415,000
	<i>Subtotal - Streetlights</i>			778,500	250,000	250,000	415,000
<i>Traffic Signs/Signalization/Equipment</i>							
F2	Controller Cabinet & Detection	CT200004	CT180004	955,000	350,000	350,000	370,000
F3	Destination Signage Program	CTR00904		404,000	-	-	-
F4	Opticom Signalization	CT190004		70,000	70,000	72,000	74,000
F5	Road Safety Improvement	CT190006		3,145,000	1,900,000	1,500,000	2,520,000
F8	Traffic Signal Re-lamping	CT180003		-	-	-	550,000
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>			4,574,000	2,320,000	1,922,000	3,514,000
<b>Total - Traffic &amp; Streetlights</b>				<b>\$ 5,352,500</b>	<b>\$ 2,570,000</b>	<b>\$ 2,172,000</b>	<b>\$ 3,929,000</b>

## 2020/21 Capital Project

**Capital Project #:** CT200001 **Previous #:** CT180001  
**Capital Project Name:** Street Lighting  
**Asset Category:** Streetlights  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.*

**Impact to Service**

*This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and reduction of energy consumption through the use of energy efficient technologies.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Road Safety Framework

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 411,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	250,000	250,000	415,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	9,500	9,500

**Detailed Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Replacement of ornamental streetlight poles and fixtures - various locations</i>	\$ 75,000
<i>Installation of LED streetlights - various locations</i>	125,000
<i>Condition assessment of steel / aluminum streetlight poles / bases - various locations</i>	163,500
<i>Repair/replacement of streetlight poles / bases identified through condition assessment</i>	145,000
<i>Replacement of power enclosures (delayed ordering equipment)</i>	150,000
<i>Installation of wood streetlight poles (no locations required in 2019/2020)</i>	25,000
<i>Contingency to address unanticipated failures / damage</i>	95,000
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 778,500</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 778,500</b>

## 2020/21 Capital Project

**Capital Project #:** CT200004 **Previous #:** CT180004  
**Capital Project Name:** *Controller Cabinet & Detection*  
**Asset Category:** *Traffic Signs/Signalization/Equipment*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This project includes the installation, upgrade and maintenance of traffic signal control equipment.*

**Impact to Service**

*The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 274,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	350,000	350,000	370,000
<b>Ongoing Operating Budget Increase (Savings)</b>	6,400	-	-

**Detailed Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Installation of 20 modems</i>		\$ 75,000
<i>Replacement of traffic signal timers</i>		135,000
<i>Replacement of 5 traffic signal cabinet assemblies</i>		85,000
<i>Installation of accessible pedestrian signals</i>		90,000
<i>Installation / upgrade of detector equipment</i>		345,000
<i>Contingency to address unanticipated equipment failures</i>		225,000
<b>2020/21 New Activities Sub-Total</b>		<b>\$ 955,000</b>
<b>Total Work to be Completed in 2020/21</b>		<b>\$ 955,000</b>



## 2020/21 Capital Project

**Capital Project #:** *CTR00904*  
**Capital Project Name:** *Destination Signage Program*

**Asset Category:** *Traffic Signs/Signalization/Equipment*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.*

**Impact to Service**

*Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

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

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Truss inspection / condition assessment</i>		\$ 104,000
<i>Truss repairs arising from inspections / condition assessment</i>		300,000

	<b>2020/21 New Activities Sub-Total</b>	\$ 404,000
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	<b>Total Work to be Completed in 2020/21</b>	\$ 404,000
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## 2020/21 Capital Project

**Capital Project #:** CT190006  
**Capital Project Name:** Road Safety Improvement  
  
**Asset Category:** Traffic Signs/Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes intersection/roadway modifications, installation/upgrade of marked crosswalks, improvements to pedestrian connectivity/accessibility, installation/rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.*

**Impact to Service**

*The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Framework and Integrated Mobility Plan.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Road Safety Framework

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,187,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,900,000	1,500,000	2,520,000
<b>Ongoing Operating Budget Increase (Savings)</b>	100,000	14,400	14,400

**Detailed Project Work Plan:**

<i>Herring Cove Rd @ Cove Market - RA-5 Crosswalk Upgrade (Coordinated project in-progress)</i>	\$ 45,000
<i>Prince Albert Rd @ Hawthorne St - Full Traffic Signal Rehab (Coordinated project in-progress)</i>	250,000
<i>Glendale Dr @ Rankin Dr - RA-5 Crosswalk Installation (Construction delayed, in-progress)</i>	65,000
<i>Glendale Dr @ Smokey Dr - RA-5 Crosswalk Installation (Construction delayed, in-progress)</i>	65,000
<i>Old Sambro Rd @ Schnare St - RA-5 Crosswalk Installation (Construction delayed, in-progress)</i>	65,000
<i>2019 Traffic Calming - Phase 2 &amp; 3 (Construction delay, in-progress)</i>	240,000
<i>Larry Uteck Roundabout In-Service Safety Review (In-progress)</i>	25,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ 755,000</b>
<i>Safety Upgrades - identified from 2019 "top 10" intersection safety audits</i>	\$ 200,000
<i>Traffic Calming Program</i>	650,000
<i>Pedestrian access improvements and miscellaneous upgrades</i>	240,000
<i>Intersection Improvements - See detail sheet</i>	80,000
<i>Traffic Signal Installation - See detail sheet</i>	450,000
<i>Traffic Signal Rehabilitation - See detail sheet</i>	235,000
<i>RRFB Installation - See detail sheet</i>	180,000
<i>Crosswalk Upgrade (Conversion of overhead RA-5 without flashers to RRFB) - See detail sheet</i>	60,000
<i>RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons - See detail sheet</i>	70,000
<i>Purchase of Traffic Signal Wire</i>	65,000
<i>Contingency to address unanticipated damage or equipment failures</i>	160,000
<i>**This account consolidates Traffic Signal Rehabilitation (CT180002) &amp; Traffic Signal Installation (CT180007)</i>	
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 2,390,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 3,145,000</b>

## Detailed Project Work Plan

<b>Project Name:</b> Road Safety Improvements	<b>Project #</b> CT190006
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*Location* *ESTIMATE*

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**Safety Upgrades Identified from 2019 "Top 10" Intersection Safety Audits**

Various locations \$200,000

**Traffic Calming Program**

Various locations \$500,000

Traffic calming in school areas (up to 10 locations) - Funded from Reserve Q421 \$150,000

**Pedestrian Access Improvements and Miscellaneous Upgrades**

Various locations \$240,000

**Intersection Improvements**

Kaye Street at Young Street \$50,000

Sackville Drive at Orchard Drive / Bambrick Road \$30,000

**Traffic Signal Installation**

Forest Hills Parkway at Flying Cloud Drive / Chateau Crescent \$250,000

Quinpool Road between Vernon Street and Preston Street (pedestrian 1/2 signal) \$200,000

**Traffic Signal Rehabilitation**

Miscellaneous minor traffic signal upgrades (coordination opportunities) \$235,000

**RRFB Installation**

Waverley Road at Micmac Drive \$20,000

Agricola Street at West Street \$15,000

South Street at IWK (Civic 5940) \$15,000

Highway 2 at Oakleaf Crescent \$30,000

Larry Uteck Roundabout \$100,000

**Crosswalk Upgrade (Conversion of Overhead RA-5 Without Flashers to RRFB)**

Main Avenue at Hillcrest Avenue \$15,000

Main Avenue at Alex Street / Gebhart Street \$15,000

<b>Project Name:</b> Road Safety Improvements	<b>Project #</b> CT190006
Chebucto Road at Harvard Street	\$15,000
Jubilee Road at Preston Street	\$15,000
<b><u>RA-5 Crosswalk With Overhead/Side-Mounted Flashing Beacons</u></b>	
Lacewood Drive at Braeside Lane	\$70,000
<b><u>Purchase of Traffic Signal Wire</u></b>	\$65,000
<b><u>Contingency</u></b>	\$160,000
<b>TOTAL WORKPLAN ESTIMATE</b>	<b><u>\$2,390,000</u></b>

## 2020/21 Capital Project

**Capital Project #:** *CT180003*  
**Capital Project Name:** *Traffic Signal Re-lamping*  
  
**Asset Category:** *Traffic Signs/Signalization/Equipment*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of LED light modules at signalized intersections.*

**Impact to Service**

*LED light modules lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 422,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	550,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed Project Work Plan:**

**Carry Over Prior Year Activities Sub-Total**                      \$ -

**2020/21 New Activities Sub-Total**                      \$ -

**Total Work to be Completed in 2020/21**                      \$ -

# Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Equipment &amp; Machinery</i>							
G1	Bus Maintenance Equipment Replacement	CM200005	CM000005	\$ 734,000	\$ 330,000	\$ 340,000	\$ 340,000
G2	Fire Services Equipment Replacement	CE200004	CE180004	2,055,000	1,130,000	1,110,000	1,270,000
G3	Fire Services Water Supply	CE190001		90,000	90,000	93,000	96,000
G4	Heavy Urban Search & Rescue Equipment	CE200005		355,000	355,000	460,000	470,000
G5	Ice Resurfacer Replacement	CE190005		250,000	125,000	125,000	125,000
G6	New/Replacement Green Carts	CW190001		364,000	-	400,000	400,000
G7	Police Services Equipment Replacement	CE190002		420,000	420,000	500,000	500,000
G8	Rural Depots	CW200003	CW000003	340,000	340,000	-	-
<i>Subtotal - Equipment &amp; Machinery</i>				4,608,000	2,790,000	3,028,000	3,201,000
<i>Vehicles</i>							
G9	Access-A-Bus Replacement	CM200001	CVD00430	1,805,000	1,170,000	1,320,000	1,720,000
G10	Conventional Bus Replacement	CM200006	CV020006	20,558,000	19,720,000	26,810,000	20,510,000
G11	Fire Fleet Replacement	CE200002	CE180002	7,965,000	4,185,000	3,850,000	4,380,000
G12	Mid-Life Bus Rebuild	CM200004	CM180004	1,200,000	1,200,000	685,000	685,000
G13	Moving Forward Together Plan Implementation	CM180008		3,736,000	3,470,000	6,830,000	4,940,000
G14	Municipal Fleet Replacement	CE200001	CE180001	3,400,000	2,500,000	2,460,000	2,770,000
G15	Police Fleet Replacement	CE200003	CV000004	2,305,000	800,000	1,600,000	2,150,000
G16	Transit Support Vehicle Replacement	CM200003	CE180003	110,000	110,000	120,000	120,000
<i>Subtotal - Vehicles</i>				41,079,000	33,155,000	43,675,000	37,275,000
<i>Vessels</i>							
G17	Ferry Overhaul and Capital Upgrades	CM200007	CM180007	613,000	385,000	300,000	300,000
G18	Fire/Rescue Boat Replacement	CE190006		1,300,000	-	-	-
<i>Subtotal - Vessels</i>				1,913,000	385,000	300,000	300,000
<b>Total - Vehicles, Vessels &amp; Equipment</b>				<b>\$ 47,600,000</b>	<b>\$ 36,330,000</b>	<b>\$ 47,003,000</b>	<b>\$ 40,776,000</b>



## 2020/21 Capital Project

**Capital Project #:** *CM200005* **Previous #:** *CM000005*  
**Capital Project Name:** *Bus Maintenance Equipment Replacement*  
**Asset Category:** *Equipment & Machinery*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC). Vehicle hoists are required to lift transit vehicles for maintenance activities, is one such example.*

**Impact to Service**

*Proceeding with the project would enable Halifax Transit to maintain the level of service and repair the defects and perform preventative maintenance on the vehicles with minimum down time.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 425,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	330,000	340,000	340,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Replacement of garage hoists* \$ 404,000

**Carry Over Prior Year Activities Sub-Total** \$ 404,000

*Replacement of garage hoists* \$ 330,000

**2020/21 New Activities Sub-Total** \$ 330,000

**Total Work to be Completed in 2020/21** \$ 734,000

## 2020/21 Capital Project

**Capital Project #:** CE200004 **Previous #:** CE180004  
**Capital Project Name:** Fire Services Equipment Replacement  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves etc.*

**Impact to Service**

*PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HRFE Operational Review/Strategic Master Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,038,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,130,000	1,110,000	1,270,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Bulk bunker gear replacement + related equipment* \$ 925,000

**Carry Over Prior Year Activities Sub-Total** \$ 925,000

<i>Ladders</i>	\$ 15,000
<i>Hose</i>	15,000
<i>Forestry Pumps</i>	10,000
<i>New Hire Bunker Gear</i>	300,000
<i>Replacement bunker gear</i>	147,000
<i>Boots, flash hood, gloves, helmets</i>	234,000
<i>Heavy Lift Bags</i>	20,000
<i>Equipment for New Trucks</i>	354,000
<i>Appliances (Stoves/Washers/Fridges etc)</i>	20,000
<i>Snowblowers, lawnmowers, snippers</i>	15,000

**2020/21 New Activities Sub-Total** \$ 1,130,000

**Total Work to be Completed in 2020/21** \$ 2,055,000

## 2020/21 Capital Project

**Capital Project #:** *CE190001*  
**Capital Project Name:** *Fire Services Water Supply*

**Asset Category:** *Equipment & Machinery*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*To install 2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.*

**Impact to Service**

*To provide water to fight fires in areas not serviced by hydrants.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HRFE Operational Review/Strategic Master Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 105,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>90,000</i>	<i>93,000</i>	<i>96,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<u>\$ -</u>
<i>Site selection and installation of 2 new dry hydrants</i>	\$ 60,000
<i>Maintenance of existing dry hydrants</i>	30,000

**2020/21 New Activities Sub-Total** \$ 90,000

**Total Work to be Completed in 2020/21** \$ 90,000

## 2020/21 Capital Project

**Capital Project #:** CE200005  
**Capital Project Name:** Heavy Urban Search & Rescue Equipment  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*HUSAR is a comprehensive disaster response team that will be able to respond to disasters in HRM as well as the Atlantic Region if requested. TF-5 Halifax will be part of an extensive HUSAR team network that will service all of Canada in the event of disaster following INSAURAG guidelines.*

**Impact to Service**

*The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** HRFE Operational Review/Strategic Master Plan

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	355,000	460,000	470,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Equipment and associated costs</i>		\$ 355,000

	<b>2020/21 New Activities Sub-Total</b>	\$ 355,000
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	<b>Total Work to be Completed in 2020/21</b>	\$ 355,000
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## 2020/21 Capital Project

**Capital Project #:** CE190005  
**Capital Project Name:** Ice Resurfacers Replacement

**Asset Category:** Equipment & Machinery  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.*

**Impact to Service**

*An out of service ice resurfacers would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Long Term Arena Strategy

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 110,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	125,000	125,000	125,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*1 unit for Spryfield Arena* \$ 125,000

**Carry Over Prior Year Activities Sub-Total** \$ 125,000  
*Replacement of 1 unit at St Margaret's Centre* \$ 125,000

**2020/21 New Activities Sub-Total** \$ 125,000

**Total Work to be Completed in 2020/21** \$ 250,000

## 2020/21 Capital Project

**Capital Project #:** *CW190001*  
**Capital Project Name:** *New/Replacement Green Carts*

**Asset Category:** *Equipment & Machinery*  
**Service Area:** *Environmental Services*  
**Project Type:** *Service Growth*

**Program Outcomes:**

**Project Deliverables**

*Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection based on the number of units.*

**Impact to Service**

*This project ensures the residents have adequate organics carts to participate in the organics collection program.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Organic Waste Strategy*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 346,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>		400,000	400,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Provision of organic green carts and mini bins</i>		\$ 364,000

	<b>2020/21 New Activities Sub-Total</b>	\$ 364,000
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	<b>Total Work to be Completed in 2020/21</b>	\$ 364,000
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## 2020/21 Capital Project

**Capital Project #:** CE190002  
**Capital Project Name:** Police Services Equipment Replacement  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.*

**Impact to Service**

*Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** Public Safety Strategy/Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 381,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	420,000	500,000	500,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Pistols, including sights and holsters (75 purchased annually)</i>	<i>\$ 140,000</i>
<i>Ballistic Armor (100 sets annually)</i>	<i>114,000</i>
<i>Canine</i>	<i>12,000</i>
<i>Technical Surveillance/Tactical Investigative Equipment</i>	<i>91,000</i>
<i>Forensic Identification Equipment (i.e. fume hoods)</i>	<i>45,000</i>
<i>TMR Handheld Radio Replacements</i>	<i>18,000</i>
<b>2020/21 New Activities Sub-Total</b>	<b>\$ 420,000</b>
<b>Total Work to be Completed in 2020/21</b>	<b>\$ 420,000</b>

## 2020/21 Capital Project

Capital Project #: *CW200003* Previous #: *CW000003*  
 Capital Project Name: *Rural Depots*

Asset Category: *Equipment & Machinery*  
 Service Area: *Environmental Services*  
 Project Type: *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facilities. The 2010 Spector trailers will be replaced in 2020/21.*

**Impact to Service**

*The trailers are scheduled to be replaced on a ten year cycle as this has been determined to be the useful life for the equipment, maintenance costs escalate from this point onward. There are currently pairs of trailers from 2010, 2014 and 2017.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Waste Resource Strategy Review*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ 194,000

	2020/21	2021/22	2022/23
Gross Capital Budget	340,000	-	-
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Provision of two gas powered compactor trailers, based on results of 2016 tender plus inflation.</i>	<i>\$ 340,000</i>

<b>2020/21 New Activities Sub-Total</b>	<b>\$ 340,000</b>
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<b>Total Work to be Completed in 2020/21</b>	<b>\$ 340,000</b>
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## 2020/21 Capital Project

**Capital Project #:** *CM200001* **Previous #:** *CVD00430*  
**Capital Project Name:** *Access-A-Bus Replacement*

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of the para-transit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable para-transit service delivery; reduces maintenance costs and a more environmentally-friendly public transportation system.*

**Impact to Service**

*Proceeding with this project would improve the service delivery as newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid increase in the operating & maintenance budget.*

**Strategic Plan**

**Council Priority Area:** *Transportation*  
**Strategy:** *AAB Continuous Service Improvement Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 908,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,170,000	1,320,000	1,720,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Bus delivery in Fall 2020* \$ 635,000

**Carry Over Prior Year Activities Sub-Total** \$ 635,000

*Purchase of replacement Para-Transit vehicles Year 1* \$ 1,170,000

**2020/21 New Activities Sub-Total** \$ 1,170,000

**Total Work to be Completed in 2020/21** \$ 1,805,000

## 2020/21 Capital Project

**Capital Project #:** *CM200006* **Previous #:** *CV020006*  
**Capital Project Name:** *Conventional Bus Replacement*

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*This Project includes replacement of transit fleet that have reached their optimal lifecycle. Replacement at this time period mitigates costly mechanical and structural rebuilds and reduces maintenance costs; increases service reliability and reduces Green House Gases (GHG) and Criteria Air Contaminants (CAC).*

**Impact to Service**

*Proceeding with this project would improve service delivery, due to decreased defects and increase in mean distance between failure and avoid an increase in operating and maintenance costs. This would also allow for reduction in GHG and CAC emissions.*

**Strategic Plan**

**Council Priority Area:** *Transportation*  
**Strategy:** *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 8,671,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	19,720,000	26,810,000	20,510,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Order for replacement bus* \$ 838,000

**Carry Over Prior Year Activities Sub-Total** \$ 838,000

*Purchase of 30 replacement Conventional Transit Vehicles* \$ 19,720,000

**2020/21 New Activities Sub-Total** \$ 19,720,000

**Total Work to be Completed in 2020/21** \$ 20,558,000

## 2020/21 Capital Project

**Capital Project #:** CE200002 **Previous #:** CE180002  
**Capital Project Name:** Fire Fleet Replacement

**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*6- Current Year model Engine Apparatus. (4 from prior year budget allocation); 1 Aerial unit.  
Replacement of various support vehicles such as cars, SUVs, pick-ups, vans*

**Impact to Service**

*Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *HRFE Operational Review/Strategic Master Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 2,501,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	4,185,000	3,850,000	4,380,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*4 Engine replacements* \$ 3,200,000  
*14 Light vehicles* 580,000

**Carry Over Prior Year Activities Sub-Total** \$ 3,780,000

*1 Aerial and 2 Engine replacements* \$ 3,425,000  
*Support Vehicle replacements (Non-Apparatus)* 760,000

**2020/21 New Activities Sub-Total** \$ 4,185,000

**Total Work to be Completed in 2020/21** \$ 7,965,000

## 2020/21 Capital Project

**Capital Project #:** *CM200004* **Previous #:** *CM180004*  
**Capital Project Name:** *Mid-Life Bus Rebuild*  
**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capital cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.*

**Impact to Service**

*Proceeding with this project would assist with the improvement in service and avoid major component failures or defects. This also helps to improve the mean distance between failure.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 338,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,200,000	685,000	685,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Mid Life rebuild of Vehicle major components for reduced defects and failures</i>	\$ 1,200,000

<b>2020/21 New Activities Sub-Total</b>	\$ 1,200,000
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<b>Total Work to be Completed in 2020/21</b>	\$ 1,200,000
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## 2020/21 Capital Project

**Capital Project #:** CM180008  
**Capital Project Name:** Moving Forward Together Plan Implementation

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Service Growth  
**Project Outcomes:**

**Project Deliverables**

*This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.*

**Impact to Service**

*This project would increase or enhance service delivery as per the MFTP.*

**Strategic Plan**

Council Priority Area: Transportation  
 Strategy: Moving Forward Together Plan

**Estimated Project Planning & Design Phase Timing**                      **Start:** Oct-19                      **End:** Apr-20  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-20                      **End:** May-21  
**Estimated Asset Operational Date**    May-21

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	3,470,000	6,830,000	4,940,000
<b>Ongoing Operating Budget Increase (Savings)</b>	1,500,000	1,400,000	1,400,000
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

**Previously Approved Budget** \$ 12,612,000  
**2020/21 - 2022/23 Budgets** 15,240,000  
**Estimated Remaining Budget Required** -  
**Total Estimated Project Cost** \$ 27,852,000

**Detailed 2020/21 Project Work Plan:**

*Additional on-street improvements* \$ 266,000

**Carry Over Prior Year Activities Sub-Total** \$ 266,000

*Procure Expansion vehicles* \$ 3,300,000

*On-street improvements* 170,000

**2020/21 New Activities Sub-Total** \$ 3,470,000

**Total Work to be Completed in 2020/21** \$ 3,736,000

## 2020/21 Capital Project

**Capital Project #:** *CE200001* **Previous #:** *CE180001*  
**Capital Project Name:** *Municipal Fleet Replacement*

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.*

**Impact to Service**

*Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).*

**Strategic Plan**

**Council Priority Area:** *Service Delivery*  
**Strategy:** *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** *\$ 1,680,000*

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Gross Capital Budget</b>	<i>2,500,000</i>	<i>2,460,000</i>	<i>2,770,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*3 Snow Plows* *\$ 830,000*  
*2 Light vehicles* *70,000*

**Carry Over Prior Year Activities Sub-Total** *\$ 900,000*

*3 Plows* *\$ 900,000*  
*Various replacements (compact cars, pick-up trucks, heavy truck, tractors, trailers, vans)* *1,600,000*

**2020/21 New Activities Sub-Total** *\$ 2,500,000*

**Total Work to be Completed in 2020/21** *\$ 3,400,000*

## 2020/21 Capital Project

**Capital Project #:** CE200003 **Previous #:** CE180003  
**Capital Project Name:** Police Fleet Replacement  
**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.*

**Impact to Service**

*Appropriate level of operational vehicles for policing services.  
Equipment is required to upfit the vehicle for policing services.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** HRP Strategic Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,147,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	800,000	1,600,000	2,150,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<i>Bomb Truck</i>	\$ 435,000
<i>Armoured Rescue Vehicle</i>	500,000
<i>Marked and Unmarked vehicles</i>	570,000

**Carry Over Prior Year Activities Sub-Total** \$ 1,505,000

*Replacement of marked and unmarked police vehicles. Including upfit equipment* \$ 800,000

**2020/21 New Activities Sub-Total** \$ 800,000

**Total Work to be Completed in 2020/21** \$ 2,305,000

## 2020/21 Capital Project

**Capital Project #:** CM200003 **Previous #:** CV000004  
**Capital Project Name:** Transit Support Vehicle Replacement  
**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the shuttling of parts between garages.*

**Impact to Service**

*Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.*

**Strategic Plan**

**Council Priority Area:** Transportation  
**Strategy:** Moving Forward Together Plan

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years**                      \$ 116,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	110,000	120,000	120,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

	<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Procure 3 Replacement Vehicles</i>		\$ 110,000

	<b>2020/21 New Activities Sub-Total</b>	\$ 110,000
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	<b>Total Work to be Completed in 2020/21</b>	\$ 110,000
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## 2020/21 Capital Project

**Capital Project #:** *CM200007* **Previous #:** *CM180007*  
**Capital Project Name:** *Ferry Overhaul and Capital Upgrades*

**Asset Category:** *Vessels*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*Each ferry requires a 10,000 hour machinery overhaul (approx once every five years) which includes two engines and two generators. Also included: miscellaneous upgrades to the ferries, replacements of the ramp controls, and a new Marine Evacuation System (MES).*

**Impact to Service**

*It is imperative to carry out the manufacturers recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 118,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	<i>385,000</i>	<i>300,000</i>	<i>300,000</i>
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Ferry Overhaul* \$ 228,000

**Carry Over Prior Year Activities Sub-Total** \$ 228,000

*Ferry Overhauls* \$ 250,000

*New Marine Evacuation System* 20,000

*Ramp Controls* 30,000

*Rubbing Strake for Craig Blake* 25,000

*Critical Voith Spares* 60,000

**2020/21 New Activities Sub-Total** \$ 385,000

**Total Work to be Completed in 2020/21** \$ 613,000

## 2020/21 Capital Project

**Capital Project #:** CE190006  
**Capital Project Name:** Fire/Rescue Boat Replacement

**Asset Category:** Vessels  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*HRF&E is pursuing an acquisition of a boat designed to provide safe firefighting and rescue operations for Firefighters and HRM Residents.*

**Impact to Service**

*A safely designed boat will permit HRF&E to provide a safe service in shallows, provide adequate fire flow from numerous monitors, and provide a stable crew housing for all types of inclement weather.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Public Safety Strategy/Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Feb-20</i>	<b>End:</b>	<i>Apr-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>May-21</i>	<b>End:</b>	<i>Jul-21</i>
<b>Estimated Asset Operational Date</b>		<i>Aug-21</i>		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	<b>\$ 1,300,000</b>
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 1,300,000</b>

**Detailed Project Work Plan:**

<i>Purchase of replacement boat</i>	<b>\$ 1,300,000</b>
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<b>Carry Over Prior Year Activities Sub-Total</b>	<b><u>\$ 1,300,000</u></b>
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<b>2020/21 New Activities Sub-Total</b>	<b><u>\$ -</u></b>
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<b>Total Work to be Completed in 2020/21</b>	<b><u>\$ 1,300,000</u></b>
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# Other Assets

**Other Assets**

Page #	Project Name	New Project #	Previous Project #	2020/21			
				Project Work Plan	2020/21 Gross	2021/22 Gross	2022/23 Gross
<i>Art &amp; Cultural Assets</i>							
H1	Cultural Spaces	CP190001		\$ 400,000	\$ 250,000	\$ 250,000	\$ -
	<i>Subtotal - Art &amp; Cultural Assets</i>			400,000	250,000	250,000	-
<i>Landfill Assets</i>							
H2	Environmental Monitoring Site Work 101 Landfill	CW190004		368,000	60,000	60,000	100,000
	<i>Subtotal - Landfill Assets</i>			368,000	60,000	60,000	100,000
<i>Varied Assets</i>							
H3	HalifACT 2050 - Climate Action Plan	CB200012		1,000,000	1,000,000	2,000,000	2,000,000
-	District Capital Accounts	CCV02301 - CCV02316		1,504,000	1,504,000	1,504,000	1,504,000
	<i>Subtotal - Varied Assets</i>			2,504,000	2,504,000	3,504,000	3,504,000
<i>Stormwater/Wastewater Assets</i>							
H4	Dredging of Siltation Pond	CWU01092		360,000	-	-	-
H5	Storm Sewer Upgrades	CR000001		546,000	-	-	-
H6	Wastewater Oversizing	CT200009		900,000	900,000	1,000,000	750,000
	<i>Subtotal - Stormwater/Wastewater Assets</i>			1,806,000	900,000	1,000,000	750,000
<b>Total - Other Assets</b>				<b>\$ 5,078,000</b>	<b>\$ 3,714,000</b>	<b>\$ 4,814,000</b>	<b>\$ 4,354,000</b>



## 2020/21 Capital Project

**Capital Project #:** CW190004  
**Capital Project Name:** Environmental Monitoring Site Work 101 Landfill

**Asset Category:** Landfill  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, site maintenance and repair on a priority basis. The current engineering and monitoring firm has identified erosion control, cap and leachate improvements.*

**Impact to Service**

*Ensure the site continues to meet the requirements of a closed landfill.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Waste Resource Strategy Review*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 60,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	60,000	60,000	100,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Repairs to landfill cap, manhole access and drainage near Surface Water 2 sampling area* \$ 300,000

**Carry Over Prior Year Activities Sub-Total** \$ 300,000

*Annual water monitoring program* \$ 68,000

**2020/21 New Activities Sub-Total** \$ 68,000

**Total Work to be Completed in 2020/21** \$ 368,000

## 2020/21 Capital Project

**Capital Project #:** CB200012  
**Capital Project Name:** HalifACT 2050 - Climate Action Plan

**Asset Category:** Varied  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*HRM is updating outdated climate and energy plans and creating a new action plan with targets out to year 2050. We need to act now on drastically reducing emissions in our new and existing building stock and in our transportation sector, among others.*

**Impact to Service**

*The risks of failing to act on climate change are estimated to be severe. We need to act now to better protect our communities, infrastructure and sensitive ecosystems to better endure extreme weather and to rebound as quickly as possible after an impact.*

**Strategic Plan**

**Council Priority Area:** Healthy, Liveable Communities  
**Strategy:** HalifACT 2050

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ -

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	1,000,000	2,000,000	2,000,000
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	<b>\$ -</b>
<i>Energy consumption and emission projects including:</i>	<i>\$ 1,000,000</i>
<i>Electric vehicle replacements for assets to be retired</i>	
<i>Charging infrastructure</i>	
<i>Training and education</i>	
<i>Deep energy retrofit work in corporate buildings</i>	
<i>Solar panels on priority buildings</i>	
 <b>2020/21 New Activities Sub-Total</b>	<b>\$ 1,000,000</b>
 <b>Total Work to be Completed in 2020/21</b>	<b>\$ 1,000,000</b>

## 2020/21 Capital Project

**Capital Project #:** CWU01092  
**Capital Project Name:** Dredging of Siltation Pond

**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*Dredging of the siltation ponds to remove silt and extend the life of the water treatment system.*

**Impact to Service**

*The accumulation of silt limits the volume of water within the pond that is available for the treatment process.*

**Strategic Plan**

Council Priority Area: *Healthy, Liveable Communities*  
 Strategy: *Asset Renewal*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-22	<b>End:</b>	Jun-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jun-22	<b>End:</b>	Oct-22
<b>Estimated Asset Operational Date</b>		Ongoing		

**Capital and Asset Lifecycle Investment:**

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-
<b>One-time Operating Budget Increase (Savings)</b>	-	-	-

<b>Previously Approved Budget</b>	360,000
<b>2020/21 - 2022/23 Budgets</b>	-
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 360,000</b>

**Detailed 2020/21 Project Work Plan:**

*Dredging of the siltation ponds are currently scheduled for fall of 2022.* \$ 360,000

**Carry Over Prior Year Activities Sub-Total** \$ 360,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 360,000



## 2020/21 Capital Project

**Capital Project #:** CR000001  
**Capital Project Name:** Storm Sewer Upgrades

**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental Services  
**Project Type:** Service Growth

**Program Outcomes:**

**Project Deliverables**

*Projects selected for 2019/20 include stormwater systems required to address street drainage issues that are integrated with street recapitalization upgrades and installation of new sidewalks. Future budget requirements to be determined.*

**Impact to Service**

*These projects are integrated with street recapitalization upgrades and installation of new sidewalks which support the implementation of the Integrated Mobility Plan. Without funding, the new sidewalk installation projects may not proceed resulting in safety risks to pedestrians.*

**Strategic Plan**

Council Priority Area: *Transportation*  
 Strategy: *Integrated Mobility Plan*

**Capital and Asset Lifecycle Investment:**

**Average Program Spending Over Last Three Years** \$ 1,478,000

	2020/21	2021/22	2022/23
<b>Gross Capital Budget</b>	-	-	-
<b>Ongoing Operating Budget Increase (Savings)</b>	-	-	-

**Detailed 2020/21 Project Work Plan:**

*Herring Cove Road* \$ 546,000

**Carry Over Prior Year Activities Sub-Total** \$ 546,000

**2020/21 New Activities Sub-Total** \$ -

**Total Work to be Completed in 2020/21** \$ 546,000

## 2020/21 Capital Project

**Capital Project #:** CT200009  
**Capital Project Name:** Wastewater Oversizing  
  
**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental Services  
**Project Type:** Service Growth  
**Program Outcomes:**

**Project Deliverables**

*This project is the HRM share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre*

**Impact to Service**

*There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water*

**Strategic Plan**

Council Priority Area: *Social Development*  
 Strategy: *Centre Plan*

**Capital and Asset Lifecycle Investment:**

Average Program Spending Over Last Three Years \$ -

	2020/21	2021/22	2022/23
Gross Capital Budget	900,000	1,000,000	750,000
Ongoing Operating Budget Increase (Savings)	-	-	-

**Detailed Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	\$ -
<i>Separation of sewers and pipe upsizing in priority growth corridors</i>	\$ 900,000

<b>2020/21 New Activities Sub-Total</b>	\$ 900,000
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<b>Total Work to be Completed in 2020/21</b>	\$ 900,000
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**HALIFAX**