

HALIFAX

2022 - 2023

# DRAFT CAPITAL PLAN



# TABLE OF CONTENTS

CAPITAL PROJECT INDEX

CAPITAL PLAN OVERVIEW ..... [A](#)

**2022/23 CAPITAL PLAN - PROJECT DETAIL SHEETS:**

BUILDINGS/FACILITIES ..... [B](#)

BUSINESS SYSTEMS ..... [C](#)

OUTDOOR RECREATION ..... [D](#)

Outdoor Sports Facilities

Parks

ROADS, ACTIVE TRANSPORTATION & BRIDGES ..... [E](#)

Bridges

Roads & Active Transportation

TRAFFIC & STREETLIGHTS ..... [F](#)

Streetlights

Traffic Signs/ Signalization/ Equipment

VEHICLES, VESSELS & EQUIPMENT ..... [G](#)

Equipment & Machinery

Vehicles

Vessels

OTHER ASSETS ..... [H](#)

Art & Cultural Assets

Business Parks

Landfill Assets

Varied Assets

Stormwater/ Wastewater Assets

# Capital Project Index

Project Name	Budget Category	Page #
Access-A-Bus Replacement	Vehicles, Vessels & Equipment	<a href="#">G12</a>
Accessibility - HRM Facilities	Buildings/Facilities	<a href="#">B1</a>
Active Transportation	Roads, Active Transportation & Bridges	<a href="#">E3</a>
Aerotech Business Park	Other Assets	<a href="#">H2</a>
Alderney Gate Library Renos	Buildings/Facilities	<a href="#">B2</a>
Alderney Gate Recapitalization	Buildings/Facilities	<a href="#">B3</a>
Application Recapitalization	Business Systems	<a href="#">C1</a>
Bedford Library Replacement	Buildings/Facilities	<a href="#">B4</a>
Bedford Outdoor Pool	Outdoor Recreation	<a href="#">D1</a>
Bedford West Road Oversizing	Roads, Active Transportation & Bridges	<a href="#">E5</a>
Beechville Lakeside Timberlea Recreation Centre Recap	Buildings/Facilities	<a href="#">B5</a>
Bridges	Roads, Active Transportation & Bridges	<a href="#">E1</a>
Building Recap Future-Parks & Rec	Buildings/Facilities	<a href="#">B6</a>
Burnside & City of Lakes Industrial Park	Other Assets	<a href="#">H3</a>
Burnside Composting Facility Repairs	Buildings/Facilities	<a href="#">B7</a>
Burnside Connection to Hwy 107	Roads, Active Transportation & Bridges	<a href="#">E6</a>
Burnside Transit Centre Eco-Rebuild	Buildings/Facilities	<a href="#">B8</a>
Bus Maintenance Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G1</a>
Bus Stop Accessibility/Improvements	Roads, Active Transportation & Bridges	<a href="#">E7</a>
Business Intelligence Program	Business Systems	<a href="#">C2</a>
Business Performance Management Tool	Business Systems	<a href="#">C3</a>
Captain William Spry Library Renos	Buildings/Facilities	<a href="#">B9</a>
Captain William Spry Renovations	Buildings/Facilities	<a href="#">B10</a>
Cemetery Upgrades	Outdoor Recreation	<a href="#">D2</a>
Citadel Community Centre	Buildings/Facilities	<a href="#">B11</a>
Cobequid Transit Terminal Refresh	Buildings/Facilities	<a href="#">B12</a>
Cogswell Interchange Redevelopment	Roads, Active Transportation & Bridges	<a href="#">E8</a>
Cole Harbour Place	Buildings/Facilities	<a href="#">B13</a>
Community Recreation Facilities Recap	Buildings/Facilities	<a href="#">B14</a>
Composting/Anaerobic Digestion (AD) Plant	Buildings/Facilities	<a href="#">B15</a>
Controller Cabinet & Detection	Traffic & Streetlights	<a href="#">F2</a>
Corporate Accommodations	Buildings/Facilities	<a href="#">B16</a>
Corporate Accommodations - Alderney	Buildings/Facilities	<a href="#">B17</a>
Corporate Scheduling	Business Systems	<a href="#">C4</a>
CRM Software Replacement	Business Systems	<a href="#">C5</a>
Cultural Assets	Other Assets	<a href="#">H1</a>
Cyber Security	Business Systems	<a href="#">C6</a>
Dartmouth North Community Centre	Buildings/Facilities	<a href="#">B18</a>
Destination Signage Program	Traffic & Streetlights	<a href="#">F3</a>
Digital Services	Business Systems	<a href="#">C7</a>
District 11 Community Integration Fund	Outdoor Recreation	<a href="#">D3</a>
District Capital Accounts	Other Assets	<a href="#">H8</a>
Downtown Dartmouth Infrastructure Renewal	Roads, Active Transportation & Bridges	<a href="#">E9</a>
Dredging of Siltation Pond	Other Assets	<a href="#">H10</a>

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
E-Agenda Software	Business Systems	<a href="#">C8</a>
East Dartmouth CC Renovation	Buildings/Facilities	<a href="#">B19</a>
Electric Bus Procurement	Vehicles, Vessels & Equipment	<a href="#">G13</a>
Electric Bus Procurement Phase 2	Vehicles, Vessels & Equipment	<a href="#">G14</a>
Emergency Back-Up Radio System	Vehicles, Vessels & Equipment	<a href="#">G2</a>
EMO Projects	Buildings/Facilities	<a href="#">B20</a>
Energy Efficiency Initiatives	Buildings/Facilities	<a href="#">B21</a>
Enterprise Content & Records Mgmt.	Business Systems	<a href="#">C9</a>
Environmental Monitoring Site Work 101 Landfill	Other Assets	<a href="#">H6</a>
Environmental Remediation/Bldg. Demo	Buildings/Facilities	<a href="#">B22</a>
Ferry and Terminal Security Capital Upgrades	Vehicles, Vessels & Equipment	<a href="#">G25</a>
Ferry Maintenance Facility	Buildings/Facilities	<a href="#">B23</a>
Ferry Overhaul and Capital Upgrades	Vehicles, Vessels & Equipment	<a href="#">G26</a>
Ferry Terminal Pontoon Rehab	Buildings/Facilities	<a href="#">B24</a>
Finance & HR Business Foundations	Business Systems	<a href="#">C10</a>
Findlay Community Centre Recap	Buildings/Facilities	<a href="#">B25</a>
Fire Fleet Expansion	Vehicles, Vessels & Equipment	<a href="#">G15</a>
Fire Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G16</a>
Fire Services Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G3</a>
Fire Services Water Supply	Vehicles, Vessels & Equipment	<a href="#">G4</a>
Fire Station 2, University Ave Recap	Buildings/Facilities	<a href="#">B26</a>
Fire Station Functional Improvements	Buildings/Facilities	<a href="#">B27</a>
Fixed Route Planning, Scheduling, & Operations	Business Systems	<a href="#">C11</a>
Fleet SAP Interface Upgrades	Business Systems	<a href="#">C12</a>
General Building Recapitalization	Buildings/Facilities	<a href="#">B28</a>
George Dixon Community Ctr Recap	Buildings/Facilities	<a href="#">B29</a>
HalifaxACT 2050 - Climate Action Plan	Other Assets	<a href="#">H9</a>
Halifax 4 Pad Arena	Buildings/Facilities	<a href="#">B30</a>
Halifax City Hall/Grand Parade Restore	Buildings/Facilities	<a href="#">B31</a>
Halifax Common Pool Reconstruction	Buildings/Facilities	<a href="#">B32</a>
Halifax Common Upgrades	Outdoor Recreation	<a href="#">D4</a>
Halifax Ferry Terminal	Buildings/Facilities	<a href="#">B33</a>
Halifax Forum Redevelopment	Buildings/Facilities	<a href="#">B34</a>
Halifax North Memorial Public Library	Buildings/Facilities	<a href="#">B35</a>
Heavy Urban Search & Rescue Equipment	Vehicles, Vessels & Equipment	<a href="#">G5</a>
Heritage Facilities Recapitalization	Buildings/Facilities	<a href="#">B36</a>
Horizon Recreation Centre	Buildings/Facilities	<a href="#">B37</a>
HRFE Dispatch Projects	Business Systems	<a href="#">C13</a>
HRFE FDM Review/Enhance	Business Systems	<a href="#">C14</a>
HRFE Future Buildings Recap	Buildings/Facilities	<a href="#">B38</a>
HRFE Headquarters & FS #8	Buildings/Facilities	<a href="#">B39</a>
HRFE Intelligent Dispatching	Business Systems	<a href="#">C15</a>
HRFE Personal Accountability	Business Systems	<a href="#">C16</a>
HRFE Service Request	Business Systems	<a href="#">C17</a>
HRFE Station Alerting	Business Systems	<a href="#">C18</a>
HRFE/HRP CAD to EMS Integration	Business Systems	<a href="#">C19</a>

Project Name	Budget Category	Page #
HRM Depot Upgrades	Buildings/Facilities	<a href="#">B40</a>
HRP Integrated Emergency Services Console/Desk Unit Refresh	Vehicles, Vessels & Equipment	<a href="#">G6</a>
HRP Intranet Refresh	Business Systems	<a href="#">C20</a>
HRP Records Mgmt. Optimization	Business Systems	<a href="#">C21</a>
HRP Security Monitoring Video Surveillance	Business Systems	<a href="#">C22</a>
Ice Resurfacers Replacement	Vehicles, Vessels & Equipment	<a href="#">G7</a>
ICT Business Tools	Business Systems	<a href="#">C23</a>
ICT Infrastructure Recap	Business Systems	<a href="#">C24</a>
Identity & Access Management	Business Systems	<a href="#">C25</a>
IMP Land Acquisition	Roads, Active Transportation & Bridges	<a href="#">E10</a>
Industrial Land Acquisition and Lot Repurchase	Other Assets	<a href="#">H4</a>
IT Service Management	Business Systems	<a href="#">C26</a>
Keshen Goodman Library Renovations	Buildings/Facilities	<a href="#">B41</a>
Long Term Fire Station Replacements	Buildings/Facilities	<a href="#">B42</a>
Mackintosh Depot Replacement	Buildings/Facilities	<a href="#">B43</a>
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Roads, Active Transportation & Bridges	<a href="#">E11</a>
Major Strategic Multi Modal Corridor: Bayers Road	Roads, Active Transportation & Bridges	<a href="#">E12</a>
Major Strategic Multi Modal Corridor: Dutch Village Rd	Roads, Active Transportation & Bridges	<a href="#">E13</a>
Major Strategic Multi Modal Corridor: Herring Cove Road	Roads, Active Transportation & Bridges	<a href="#">E14</a>
Major Strategic Multi Modal Corridor: Robie St & Young St	Roads, Active Transportation & Bridges	<a href="#">E15</a>
Major Strategic Multi Modal Corridors - Studies and Design	Roads, Active Transportation & Bridges	<a href="#">E16</a>
Materials Recovery Facility Repairs	Buildings/Facilities	<a href="#">B44</a>
Metropark Upgrades	Buildings/Facilities	<a href="#">B45</a>
Mid-Life Bus Rebuild	Vehicles, Vessels & Equipment	<a href="#">G17</a>
Mill Cove Ferry Service	Vehicles, Vessels & Equipment	<a href="#">G27</a>
Moving Forward Together Plan Implementation	Vehicles, Vessels & Equipment	<a href="#">G18</a>
Multi-District Facilities-Upgrades	Buildings/Facilities	<a href="#">B46</a>
Mumford Transit Terminal Replacement	Buildings/Facilities	<a href="#">B47</a>
Municipal Archives Storage	Business Systems	<a href="#">C27</a>
Municipal Fleet Expansion	Vehicles, Vessels & Equipment	<a href="#">G19</a>
Municipal Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G20</a>
Needham Community Centre Recap	Buildings/Facilities	<a href="#">B48</a>
New Ferry Berthing Infrastructure	Buildings/Facilities	<a href="#">B49</a>
New Fire Station #9	Buildings/Facilities	<a href="#">B50</a>
New Organics Facility	Buildings/Facilities	<a href="#">B51</a>
New Paving Subdivisions - Provincial Roads	Roads, Active Transportation & Bridges	<a href="#">E17</a>
New/Replacement Green Carts	Vehicles, Vessels & Equipment	<a href="#">G8</a>
Non-Accepted Streets Land Title Search	Roads, Active Transportation & Bridges	<a href="#">E19</a>
Off-Leash Dog Parks	Outdoor Recreation	<a href="#">D5</a>
Onboard GPS Based Transit Priority	Business Systems	<a href="#">C28</a>
Opticom Signalization	Traffic & Streetlights	<a href="#">F4</a>
Organic Facilities Decommissioning	Buildings/Facilities	<a href="#">B52</a>
Other Road Related Works	Roads, Active Transportation & Bridges	<a href="#">E21</a>
Paratransit Technology	Business Systems	<a href="#">C29</a>
Park Development-New	Outdoor Recreation	<a href="#">D6</a>
Park Land Acquisition	Outdoor Recreation	<a href="#">D7</a>

Project Name	Budget Category	Page #
Park Recapitalization	Outdoor Recreation	<a href="#">D8</a>
Parking Technology	Business Systems	<a href="#">C30</a>
Peace and Friendship Park Improvements	Outdoor Recreation	<a href="#">D11</a>
Penhorn Transit Terminal Refresh	Buildings/Facilities	<a href="#">B53</a>
Permitting, Licensing, Compliance (PLC)	Business Systems	<a href="#">C31</a>
Police Fleet Replacement	Vehicles, Vessels & Equipment	<a href="#">G21</a>
Police Headquarters	Buildings/Facilities	<a href="#">B54</a>
Police Services Equipment Replacement	Vehicles, Vessels & Equipment	<a href="#">G9</a>
Port Wallace Roadway Oversizing	Roads, Active Transportation & Bridges	<a href="#">E24</a>
Portfolio Planning Tool	Business Systems	<a href="#">C32</a>
Prospect Rd Community Centre Upgrades	Buildings/Facilities	<a href="#">B55</a>
Public Appointment Tool	Business Systems	<a href="#">C33</a>
Public WiFi	Business Systems	<a href="#">C34</a>
Ragged Lake Business Park	Other Assets	<a href="#">H5</a>
Ragged Lake Composting Recapitalization	Buildings/Facilities	<a href="#">B56</a>
Railway Crossing Improvements	Roads, Active Transportation & Bridges	<a href="#">E25</a>
Rainnie/Brunswick Complete Streets	Roads, Active Transportation & Bridges	<a href="#">E26</a>
Rapid Transit Strategy Project Planning	Roads, Active Transportation & Bridges	<a href="#">E27</a>
RBC Centre	Buildings/Facilities	<a href="#">B57</a>
Recreational Trails	Outdoor Recreation	<a href="#">D12</a>
Regional /Wilderness Park Development	Outdoor Recreation	<a href="#">D13</a>
Regional Centre AAA Bikeways	Roads, Active Transportation & Bridges	<a href="#">E28</a>
Regional Library Facility Upgrades	Buildings/Facilities	<a href="#">B58</a>
Regional Park Washrooms	Buildings/Facilities	<a href="#">B59</a>
Risk Management Information System	Business Systems	<a href="#">C35</a>
Road Disruption Management Solution	Business Systems	<a href="#">C36</a>
Road Safety Improvement	Traffic & Streetlights	<a href="#">F5</a>
Rockcliffe Cres	Roads, Active Transportation & Bridges	<a href="#">E30</a>
Roof Recapitalization	Buildings/Facilities	<a href="#">B60</a>
Rural Depots	Vehicles, Vessels & Equipment	<a href="#">G10</a>
Sackville Sports Stadium	Buildings/Facilities	<a href="#">B61</a>
Sandy Lake Wastewater Oversizing	Other Assets	<a href="#">H11</a>
Scotiabank Centre	Buildings/Facilities	<a href="#">B62</a>
Shearwater Connector	Roads, Active Transportation & Bridges	<a href="#">E31</a>
Sheet Harbour Fire Station	Buildings/Facilities	<a href="#">B63</a>
Sheet Harbour Recreation Centre	Buildings/Facilities	<a href="#">B64</a>
Shoreline Improvements/Water Access	Outdoor Recreation	<a href="#">D14</a>
Sidewalk Renewals	Roads, Active Transportation & Bridges	<a href="#">E32</a>
Splash Pads	Outdoor Recreation	<a href="#">D15</a>
Spryfield Lions Arena	Buildings/Facilities	<a href="#">B65</a>
St. Mary's Boat Club	Buildings/Facilities	<a href="#">B66</a>
Street Lighting	Traffic & Streetlights	<a href="#">F1</a>
Street Recapitalization	Roads, Active Transportation & Bridges	<a href="#">E34</a>
Streetscape Renewal	Roads, Active Transportation & Bridges	<a href="#">E37</a>
Streetscapes - Argyle/Grafton	Roads, Active Transportation & Bridges	<a href="#">E38</a>
Streetscapes - Spring Garden Rd	Roads, Active Transportation & Bridges	<a href="#">E39</a>

<b>Project Name</b>	<b>Budget Category</b>	<b>Page #</b>
Streetscaping	Roads, Active Transportation & Bridges	<a href="#">E40</a>
Tactical Urbanism	Roads, Active Transportation & Bridges	<a href="#">E41</a>
Traffic Services Facility	Buildings/Facilities	<a href="#">B67</a>
Traffic Signal Re-lamping	Traffic & Streetlights	<a href="#">F9</a>
Transit Facility Investment Strategy	Buildings/Facilities	<a href="#">B68</a>
Transit Fare Management	Business Systems	<a href="#">C37</a>
Transit Priority Measures	Roads, Active Transportation & Bridges	<a href="#">E42</a>
Transit Radio Communications Refresh	Vehicles, Vessels & Equipment	<a href="#">G11</a>
Transit Recording Solution Upgrade	Business Systems	<a href="#">C38</a>
Transit Strategies/Studies	Vehicles, Vessels & Equipment	<a href="#">G22</a>
Transit Support Vehicle Expansion	Vehicles, Vessels & Equipment	<a href="#">G23</a>
Transit Support Vehicle Replacement	Vehicles, Vessels & Equipment	<a href="#">G24</a>
Transit Technology Program	Business Systems	<a href="#">C39</a>
Urban Forestry Masterplan Implementation	Other Assets	<a href="#">H7</a>
Wanderers Grounds Bengal Lancers Arena	Buildings/Facilities	<a href="#">B69</a>
Wastewater Oversizing	Other Assets	<a href="#">H12</a>
West Bedford Park & Ride	Roads, Active Transportation & Bridges	<a href="#">E43</a>
Wharf Recapitalization	Buildings/Facilities	<a href="#">B70</a>
Windsor Street Exchange	Roads, Active Transportation & Bridges	<a href="#">E44</a>
Woodside Ferry Terminal Upgrade	Buildings/Facilities	<a href="#">B71</a>
Wrights Cove Terminal	Buildings/Facilities	<a href="#">B72</a>
Youth Live Cart Storage Upgrades	Buildings/Facilities	<a href="#">B73</a>
Zatzman Sportsplex Revitalization	Buildings/Facilities	<a href="#">B74</a>

# Capital Plan Overview



# CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$3.9 Billion book value at March 31, 2021) 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 2022/23, Municipal staff will manage 122 active capital projects and the overall plan is presented in two distinctly focussed capital programs, the **Base Capital Program**, and the **Strategic Initiatives Program**.

The 2022/23 – 2025/26 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Figure 1 – 2022/23 Four-Year Base Capital Plan (In Thousands)

Asset Category	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Buildings/Facilities	\$ 53,361	\$ 53,362	\$ 51,201	\$ 69,706	\$ 227,630
Business Systems	16,324	9,110	7,159	5,554	38,147
Outdoor Recreation	8,800	7,750	10,050	10,250	36,850
Roads, Active Transportation & Bridges	66,545	67,115	60,770	52,350	246,780
Traffic & Streetlights	5,744	5,206	5,768	5,525	22,243
Vehicles, Vessels & Equipment	22,708	20,666	18,971	17,583	79,928
Other Assets	33,251	5,424	28,384	2,554	69,613
<b>Total Base Capital Plan</b>	<b>\$ 206,733</b>	<b>\$ 168,633</b>	<b>\$ 182,303</b>	<b>\$ 163,522</b>	<b>\$ 721,191</b>

The 2022/23 – 2025/26 strategic initiatives plan includes projects which aim to achieve the objectives in the HalifACT Climate Action Plan and the Integrated Mobility Plan.

Figure 2 – 2022/23 Four-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiatives	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Cogswell Interchange Redevelopment	\$ 16,030	\$ 53,099	\$ 26,744	\$ 7,317	\$ 103,190
Halifax Forum Redevelopment	-	1,000	10,000	35,000	46,000
HalifACT Climate Action Plan Initiatives	80,423	81,427	108,518	229,089	499,457
Integrated Mobility Plan (IMP) Initiatives	8,165	40,750	81,900	56,115	186,930
<b>Total Strategic Initiatives Plan</b>	<b>\$ 104,618</b>	<b>\$ 176,276</b>	<b>\$ 227,162</b>	<b>\$ 327,521</b>	<b>\$ 835,577</b>

## SUSTAINABLE AND RELIABLE BASE PROGRAM

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

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

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

### GOAL

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

Figure 3 – 2022/23 Four-Year Base Capital Plan by Service Area (In Thousands)

Service Area	2022/23	2023/24	2024/25	2025/26	4-Yr Total
<b>City-Wide Support Services</b>	<b>\$ 28,288</b>	<b>\$ 17,293</b>	<b>\$ 18,743</b>	<b>\$ 16,978</b>	<b>\$ 81,302</b>
Buildings/Facilities	6,475	6,800	7,955	7,140	28,370
Business Systems	14,829	5,989	6,284	5,034	32,136
Vehicles, Vessels & Equipment	5,480	3,000	3,000	3,300	14,780
Other Assets	1,504	1,504	1,504	1,504	6,016
<b>Environmental &amp; Public Health</b>	<b>\$ 8,415</b>	<b>\$ 11,775</b>	<b>\$ 12,561</b>	<b>\$ 13,581</b>	<b>\$ 46,332</b>
Buildings/Facilities	5,606	8,072	11,776	12,076	37,530
Vehicles, Vessels & Equipment	562	1,033	655	705	2,955
Other Assets	2,247	2,670	130	800	5,847
<b>General Government</b>	<b>\$ 29,250</b>	<b>\$ 1,000</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 56,750</b>
Other Assets	29,250	1,000	26,500	-	56,750
<b>Protective Services</b>	<b>\$ 6,360</b>	<b>\$ 18,501</b>	<b>\$ 13,135</b>	<b>\$ 29,105</b>	<b>\$ 67,101</b>
Buildings/Facilities	1,350	6,050	3,250	21,850	32,500
Business Systems	1,050	2,171	875	20	4,116
Traffic & Streetlights	74	76	78	80	308
Vehicles, Vessels & Equipment	3,886	10,204	8,932	7,155	30,177
<b>Recreation &amp; Cultural Services</b>	<b>\$ 36,530</b>	<b>\$ 36,690</b>	<b>\$ 31,670</b>	<b>\$ 32,940</b>	<b>\$ 137,830</b>
Buildings/Facilities	27,330	28,540	21,220	22,290	99,380
Outdoor Recreation	8,800	7,750	10,050	10,250	36,850
Vehicles, Vessels & Equipment	150	150	150	150	600
Other Assets	250	250	250	250	1,000
<b>Transportation Services</b>	<b>\$ 97,890</b>	<b>\$ 83,374</b>	<b>\$ 79,694</b>	<b>\$ 70,918</b>	<b>\$ 331,876</b>
Buildings/Facilities	12,600	3,900	7,000	6,350	29,850
Business Systems	445	950	-	500	1,895
Roads, Active Transportation & Bridges	66,545	67,115	60,770	52,350	246,780
Traffic & Streetlights	5,670	5,130	5,690	5,445	21,935
Vehicles, Vessels & Equipment	12,630	6,279	6,234	6,273	31,416
<b>Total Capital Plan by Service Area</b>	<b>\$ 206,733</b>	<b>\$ 168,633</b>	<b>\$ 182,303</b>	<b>\$ 163,522</b>	<b>\$ 721,191</b>

## PRIORITIZING INVESTMENT

### WHERE TO INVEST?

Limited Resources  
+  
Unlimited Requests

The Capital Prioritization Framework is an asset management tool which was implemented in the 2019/20 capital budget process. The purpose of this framework is to bring an improved level of transparency, and a consistent and objective evaluation process to the capital planning and budget deliberation process across the varied municipal service areas. While all project requests put forth have merit for the community, financial and other resource capacities are not unlimited, creating prioritization challenges by requiring trade-offs.

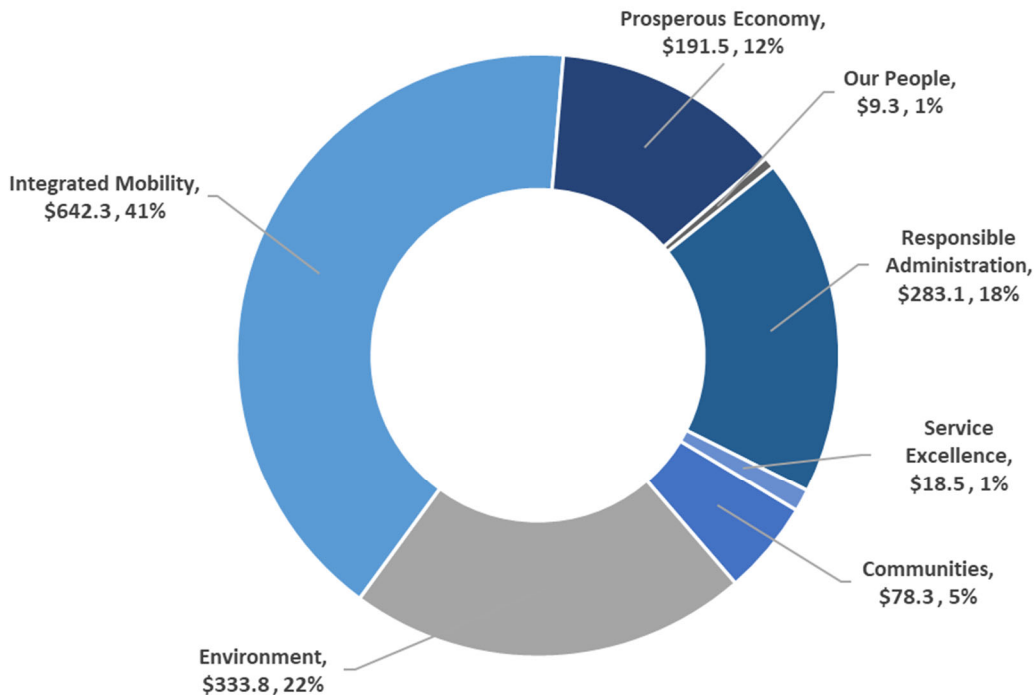
The framework is based on infrastructure evaluation criteria:

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

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

The Council Priority Area priority weightings approved during the October 2021 Capital Planning Framework session are represented in the total four-year capital plan in Figure 4.

Figure 4 – Four-Year Total Capital Plan (Base & SI) by Council Priority (In Millions)



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

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

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

### Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

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

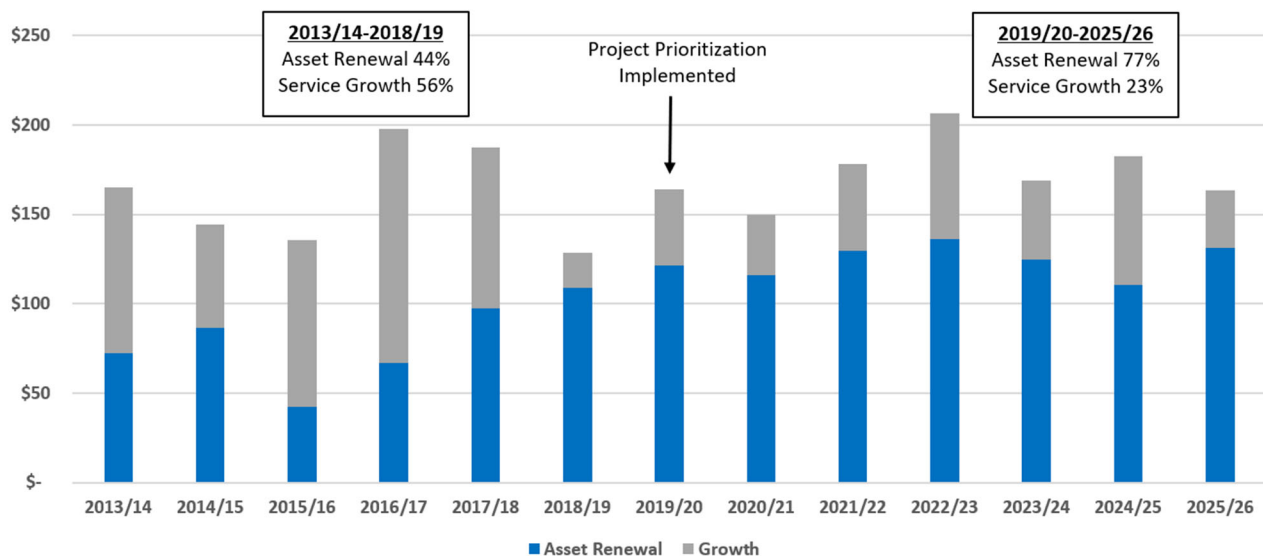
### Asset Growth

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

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

Figure 5 – Asset Renewal versus Service Growth Investment (Base Program)



## STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

While the Base Capital Program manages existing municipal service delivery standards and their incremental changes, the new Strategic Initiatives Capital Program list the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The two key Strategic Plans in the 2022/23 Capital Plan are the HalifACT Climate Action Plan and the Integrate Mobility Plan.

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

### Base Program Projects

need stable, reliable long-term funding sources.

### Strategic Projects

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

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

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

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

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

The Fiscal Framework presented to Budget Committee on November 23, 2021 recommended a combined 5.9% tax increase in order to support projects required to achieve Council-approved Strategies.

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

Figure 6 – 2022/23 Ten-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiatives	2022/23	2023/24	2024/25	2025/26	2026/27-2031/32	10-Yr Total
Cogswell Interchange Redevelopment	\$ 16,030	\$ 53,099	\$ 26,744	\$ 7,317	\$ -	\$ 103,190
Halifax Forum Redevelopment	-	1,000	10,000	35,000	35,000	81,000
Burnside Transit Centre Eco-Rebuild	7,050	13,790	60,000	130,000	60,000	270,840
<b>STRATEGIC INITIATIVE - HalifACT Climate Action Plan</b>						
HalifACT - Climate Action Plan Account:						
Municipal Building Deep Energy Retrofits	2,810	10,700	22,270	23,740	97,980	157,500
Electric Vehicle (EV) Strategy	4,550	4,250	7,150	5,500	20,800	42,250
Critical Infrastructure	600	10,000	10,000	10,000	50,000	80,600
Small Projects Bundle	2,000	2,000	2,000	2,000	10,000	18,000
Electric Bus Phase 1 & Ragged Lake Transit Centre Expansion	63,413	40,687	-	-	-	104,100
Electric Bus Phase 2 (Ebus + chargers)	-	-	7,098	57,849	277,531	342,478
<b>STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)</b>						
Expansion Buses (MFTP Phase 2)	-	-	-	-	21,566	21,566
IMP Land Acquisition	5,000	16,400	32,800	4,340	17,360	75,900
Major Strategic Multi Modal Corridors (MMC): Studies & Design	500	500	750	750	2,250	4,750
Major Strategic MMC: Alderney Dr (Dundas St-Wyse Rd)	-	-	-	-	5,900	5,900
Major Strategic MMC: Barrington St (North St-Spr. Garden Rd)	-	-	2,000	-	3,100	5,100
Major Strategic MMC: Bayers Road (Phase 2)	-	4,700	-	-	-	4,700
Major Strategic MMC :Bedford Highway	-	-	-	-	20,250	20,250
Major Strategic MMC: Dunbrack Street	-	-	-	-	7,900	7,900
Major Strategic MMC: Dutch Village Rd	-	2,250	-	-	-	2,250
Major Strategic MMC: Herring Cove Road	-	-	-	5,000	20,900	25,900
Major Strategic MMC: Highway 7 - Magazine Hill	-	-	-	-	3,000	3,000
Major Strategic MMC: Lower Water St (Morris St-Duke St)	-	-	-	-	3,500	3,500
Major Strategic MMC: Portland Street	-	-	-	-	10,000	10,000
Major Strategic MMC: Robie St & Young St	-	-	2,150	-	-	2,150
Major Strategic MMC: Trunk 7 (Main St), Dartmouth	-	-	-	-	5,900	5,900
Major Strategic MMC: Windmill Rd (Akerley Blvd-Wyse Rd)	-	-	-	-	2,100	2,100
Mill Cove Ferry Service	-	15,000	20,000	30,000	60,000	125,000
Windsor Street Exchange	2,665	1,900	24,200	16,025	-	44,790
<b>Total Strategic Initiatives Program</b>	<b>\$ 104,618</b>	<b>\$ 176,276</b>	<b>\$ 227,162</b>	<b>\$ 327,521</b>	<b>\$ 735,037</b>	<b>\$ 1,570,614</b>

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

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

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

## FISCAL SUSTAINABILITY STRATEGY

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

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

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

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

*Figure 7 – 2022/23 Base Capital Program Funding Plan (In Thousands)*

Source of Funds	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Capital from Operating	\$ 54,960	\$ 62,189	\$ 68,277	\$ 77,254	\$ 262,679
Debt	34,990	35,004	34,327	35,375	139,696
Cda Community-Building Fund (Gas Tax)	47,275	31,100	26,500	26,500	131,375
Reserves	50,704	19,890	37,884	13,106	121,584
Cost Sharing Agreements	18,804	20,450	15,316	11,287	65,857
<b>Total Base Program Funding</b>	<b>\$ 206,733</b>	<b>\$ 168,633</b>	<b>\$ 182,303</b>	<b>\$ 163,522</b>	<b>\$ 721,191</b>

The Fiscal Framework presented at Budget Committee on November 23, 2021 recommended a 5.9% tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging, yet are not included in the table below. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

*Figure 8 – 2022/23 Strategic Initiatives Program Funding Plan (In Thousands)*

Source of Funds	2022/23	2023/24	2024/25	2025/26	2026/27-2031/32	10-Yr Total
HRM Portion (SI Capital Reserve)	\$ 42,390	\$ 71,851	\$ 138,083	\$ 221,526	\$ 661,037	\$ 1,134,887
Cost Sharing Agreements Secured	41,475	31,087	17,635	11,678	-	101,874
Cost Sharing Applications Submitted	4,724	20,239	44,700	87,000	74,000	230,663
Cogswell Interchange Redev. Funding Model	16,030	53,099	26,744	7,317	-	103,190
<b>Total Strategic Initiatives Funding (as of 26Nov21)</b>	<b>\$ 104,618</b>	<b>\$ 176,276</b>	<b>\$ 227,162</b>	<b>\$ 327,521</b>	<b>\$ 735,037</b>	<b>\$ 1,570,614</b>

# Buildings / Facilities



## Buildings/Facilities

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<a href="#">B1</a>	Accessibility - HRM Facilities	CB190006	\$ 866,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
<a href="#">B2</a>	Alderney Gate Library Renos	CB210004	250,000	250,000	1,000,000	2,000,000	2,000,000
<a href="#">B3</a>	Alderney Gate Recapitalization	CB190007	850,000	650,000	600,000	3,000,000	600,000
<a href="#">B4</a>	Bedford Library Replacement	CB190002	-	-	500,000	500,000	2,000,000
	Beechville Lakeside Timberlea Recreation Centre						
<a href="#">B5</a>	Recap	CB210021	4,040,000	4,000,000	4,750,000	2,500,000	-
<a href="#">B6</a>	Building Recap Future-Parks & Rec	CB000048	-	-	-	1,500,000	1,500,000
<a href="#">B7</a>	Burnside Composting Facility Repairs	CW190005	1,309,000	-	-	-	-
<a href="#">B8</a>	Burnside Transit Centre Eco-Rebuild	Transit19	7,050,000	7,050,000	13,790,000	60,000,000	130,000,000
<a href="#">B9</a>	Captain William Spry Library Renos	CB190005	-	-	-	-	1,000,000
<a href="#">B10</a>	Captain William Spry Renovations	CB000023	470,000	400,000	2,400,000	200,000	-
<a href="#">B11</a>	Citadel Community Centre	Build2	-	-	-	535,000	1,545,000
<a href="#">B12</a>	Cobequid Transit Terminal Refresh	Transit6	-	-	150,000	1,700,000	-
<a href="#">B13</a>	Cole Harbour Place	CB000045	860,000	845,000	250,000	750,000	-
<a href="#">B14</a>	Community Recreation Facilities Recap	CB210019	955,000	750,000	750,000	500,000	500,000
<a href="#">B15</a>	Composting/Anaerobic Digestion (AD) Plant	CW190003	1,057,000	635,000	435,000	-	-
<a href="#">B16</a>	Corporate Accommodations	CB190011	3,914,000	2,925,000	3,100,000	600,000	800,000
<a href="#">B17</a>	Corporate Accommodations - Alderney	CB000046	60,000	-	-	-	-
<a href="#">B18</a>	Dartmouth North Community Centre	CB000075	240,000	-	-	-	-
<a href="#">B19</a>	East Dartmouth CC Renovation	Build17	200,000	200,000	1,200,000	-	-
<a href="#">B20</a>	EMO Projects	CB200002	580,000	450,000	450,000	-	-
<a href="#">B21</a>	Energy Efficiency Initiatives	CB190008	5,620,000	4,420,000	4,243,000	3,100,000	2,000,000
<a href="#">B22</a>	Environmental Remediation/Bldg. Demo	CB190009	590,000	400,000	200,000	200,000	450,000
<a href="#">B23</a>	Ferry Maintenance Facility	Transit1	-	-	-	550,000	2,500,000
<a href="#">B24</a>	Ferry Terminal Pontoon Rehab	CM200002	340,000	250,000	250,000	250,000	250,000
<a href="#">B25</a>	Findlay Community Centre Recap	CB200003	250,000	250,000	-	-	-
<a href="#">B26</a>	Fire Station 2, University Ave Recap	CB000052	2,600,000	-	-	-	-
<a href="#">B27</a>	Fire Station Functional Improvements	CB000088	1,000,000	400,000	500,000	500,000	500,000
<a href="#">B28</a>	General Building Recapitalization	CB200006	875,000	800,000	1,200,000	855,000	865,000
<a href="#">B29</a>	George Dixon Community Ctr Recap	CB200004	250,000	250,000	-	-	-
<a href="#">B30</a>	Halifax 4 Pad Arena	CB200013	225,000	-	250,000	250,000	250,000
<a href="#">B31</a>	Halifax City Hall/Grand Parade Restore	CB180003	100,000	-	-	1,600,000	2,000,000
<a href="#">B32</a>	Halifax Common Pool Reconstruction	CB210020	8,850,000	7,500,000	7,900,000	-	-
<a href="#">B33</a>	Halifax Ferry Terminal	CB000039	85,000	-	-	-	-
<a href="#">B34</a>	Halifax Forum Redevelopment	CB190013	-	-	1,000,000	10,000,000	35,000,000
<a href="#">B35</a>	Halifax North Memorial Public Library	CB190003	6,350,000	5,000,000	3,000,000	-	-
<a href="#">B36</a>	Heritage Facilities Recapitalization	Build4	500,000	500,000	500,000	500,000	500,000
<a href="#">B37</a>	Horizon Recreation Centre	Build6	200,000	200,000	-	-	-
<a href="#">B38</a>	HRFE Future Buildings Recap	CB000057	-	-	-	2,000,000	2,000,000
<a href="#">B39</a>	HRFE Headquarters & FS #8	CB200014	-	-	-	-	13,000,000
<a href="#">B40</a>	HRM Depot Upgrades	CB200015	1,130,000	300,000	300,000	300,000	300,000
<a href="#">B41</a>	Keshen Goodman Library Renovations	CB190010	2,800,000	1,000,000	-	-	-
<a href="#">B42</a>	Long Term Fire Station Replacements	Build9	-	-	500,000	-	5,600,000
<a href="#">B43</a>	Mackintosh Depot Replacement	CB000089	7,100,000	7,100,000	-	-	-
<a href="#">B44</a>	Materials Recovery Facility Repairs	CW200002	587,000	451,000	50,000	250,000	50,000
<a href="#">B45</a>	Metropark Upgrades	CB000073	240,000	-	100,000	100,000	100,000
<a href="#">B46</a>	Multi-District Facilities-Upgrades	CB200001	4,365,000	2,000,000	2,000,000	2,000,000	1,125,000
<a href="#">B47</a>	Mumford Transit Terminal Replacement	Transit5	100,000	100,000	1,000,000	-	-
<a href="#">B48</a>	Needham Community Centre Recap	CB000009	-	-	-	1,200,000	6,000,000
<a href="#">B49</a>	New Ferry Berthing Infrastructure	Transit21	-	-	-	3,000,000	-
<a href="#">B50</a>	New Fire Station #9	Build12	-	-	-	500,000	-
<a href="#">B51</a>	New Organics Facility	SW5	-	-	3,344,000	8,025,000	8,025,000
<a href="#">B52</a>	Organic Facilities Decommissioning	SW2	-	-	-	400,000	2,000,000
<a href="#">B53</a>	Penhorn Transit Terminal Refresh	Transit7	-	-	-	150,000	1,700,000
<a href="#">B54</a>	Police Headquarters	CB000022	-	-	-	250,000	750,000
<a href="#">B55</a>	Prospect Rd Community Centre Upgrades	SW3	-	-	325,000	-	-
<a href="#">B56</a>	Ragged Lake Composting Recapitalization	CW000009	1,045,000	-	-	-	-
<a href="#">B57</a>	RBC Centre	CB200007	65,000	-	150,000	150,000	150,000
<a href="#">B58</a>	Regional Library Facility Upgrades	CB200009	768,000	500,000	600,000	600,000	900,000
<a href="#">B59</a>	Regional Park Washrooms	CB200010	1,965,000	600,000	615,000	635,000	655,000

**Buildings/Facilities**

Page #	Project Name	Project #	2022/23	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
			Project Work Plan				
<a href="#">B60</a>	Roof Recapitalization	CB200005	1,175,000	900,000	900,000	900,000	1,600,000
<a href="#">B61</a>	Sackville Sports Stadium	CB000060	1,750,000	1,500,000	750,000	-	-
<a href="#">B62</a>	Scotiabank Centre	CB200008	2,095,000	1,300,000	400,000	400,000	400,000
<a href="#">B63</a>	Sheet Harbour Fire Station	CB210018	800,000	500,000	4,600,000	-	-
<a href="#">B64</a>	Sheet Harbour Recreation Centre	CB000080	1,305,000	285,000	1,000,000	6,000,000	2,265,000
<a href="#">B65</a>	Spryfield Lions Arena	Build16	-	-	-	-	500,000
<a href="#">B66</a>	St. Mary's Boat Club	Build14	-	-	-	1,000,000	1,000,000
<a href="#">B67</a>	Traffic Services Facility	Build15	4,500,000	4,500,000	1,750,000	-	-
<a href="#">B68</a>	Transit Facility Investment Strategy	CB000016	1,450,000	650,000	650,000	1,000,000	300,000
<a href="#">B69</a>	Wanderers Grounds Bengal Lancers Arena	Build7	-	-	200,000	-	-
<a href="#">B70</a>	Wharf Recapitalization	CB000087	660,000	-	-	-	-
<a href="#">B71</a>	Woodside Ferry Terminal Upgrade	CB000042	500,000	-	-	-	-
<a href="#">B72</a>	Wrights Cove Terminal	CR000007	-	-	-	250,000	1,500,000
<a href="#">B73</a>	Youth Live Cart Storage Upgrades	SW6	100,000	100,000	-	-	-
<a href="#">B74</a>	Zatzman Sportsplex Revitalization	CB000006	110,000	-	-	-	-
<b>Total - Buildings/Facilities</b>			<b>\$ 85,096,000</b>	<b>\$ 60,361,000</b>	<b>\$ 68,152,000</b>	<b>\$ 121,200,000</b>	<b>\$ 234,705,000</b>

## 2022/23 Capital Project

**Capital Project #:** CB190006 **Previous #:**  
**Capital Project Name:** Accessibility - HRM Facilities  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 451,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 366,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	500,000	500,000	525,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 366,000

**Work in Process Sub-Total** \$ 366,000

*Accessibility projects including:* 500,000

*Phase 2 - HRM Asset Audit for Provincial Built Environment Standards*  
*Work identified through initial Audit reports*  
*Universal Washroom upgrades including adult change table*  
*Beach access ramp - Kearney Lake*

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 866,000

## 2022/23 Capital Project

**Capital Project #:** CB210004 **Previous #:**  
**Capital Project Name:** Alderney Gate Library Renos  
**Executive Director:** Asa Kachan  
  
**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 an improvement 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 outdoor library, furniture, and building materials and finishes.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Apr-21                      **End:** Apr-22  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-22                      **End:** Apr-25  
**Estimated Asset Operational Date**    *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 250,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	1,000,000	2,000,000	2,000,000
Debt					

**Previously Approved Budget** \$ 250,000  
**2022/23 - 2025/26 Budgets** 5,250,000  
**Estimated Remaining Budget Required** 3,000,000  
**Total Estimated Project Cost** \$ 8,500,000

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>Consultant RFP</i>		250,000
	<b>2022/23 New Activities Sub-Total</b>	<b>250,000</b>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 250,000</b>

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 570,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 200,000	\$ 650,000	\$ 600,000	\$ 3,000,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000	600,000	3,000,000	600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 200,000

**Work in Process Sub-Total** \$ 200,000

*State of good repair projects including:* 650,000

*Main Breaker*

*Pedway windows and curtainwall*

*Podium Repairs*

**2022/23 New Activities Sub-Total** 650,000

**Total Work to be Completed in 2022/23** \$ 850,000

## 2022/23 Capital Project

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

**Project Deliverables**

*Design and construction of a district branch library for Bedford to meet the growing need in the community for library service. It is anticipated that this branch will form part of the Bedford waterfront development at Mill Cove.*

**Impact to Service**

*Not funding this project means 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/Administrative Priority Area: Communities  
 Strategy: Library Strategic Plan

**Estimated Project Planning & Design Phase Timing**                      **Start:** Apr-20                      **End:** Sep-22  
**Estimated Project Execution Phase Timing**                              **Start:** Oct-22                      **End:** Oct-24  
**Estimated Asset Operational Date**    Nov-24

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			500,000	500,000	2,000,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 3,000,000  
**Estimated Remaining Budget Required** 13,000,000  
**Total Estimated Project Cost** **\$ 16,000,000**

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** **\$ -**

## 2022/23 Capital Project

**Capital Project #:** CB210021 **Previous #:**  
**Capital Project Name:** Beechville Lakeside Timberlea Recreation Centre Recap  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Redevelopment of the Lakeside Community Centre.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Jul-21                      **End:** Mar-22  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-22                      **End:** Sep-23  
**Estimated Asset Operational Date**    Sep-23

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 40,000	\$ 4,000,000	\$ 4,750,000	\$ 2,500,000	\$ -
<b>Funding:</b>					
External Funding		2,749,800	3,666,500	843,300	
Reserves					
Capital from Operating					
Debt		1,250,200	1,083,500	1,656,700	

**Previously Approved Budget** \$ 500,000  
**2022/23 - 2025/26 Budgets** 11,250,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 11,750,000

**Detailed 2022/23 Project Work Plan:**

*Finalize design tender* \$ 40,000

**Work in Process Sub-Total** 40,000

*Issue Tender for Construction (multi-year) - year 1 cost* 4,000,000

**2022/23 New Activities Sub-Total** 4,000,000

**Total Work to be Completed in 2022/23** \$ 4,040,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				1,500,000	1,500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -



## 2022/23 Capital Project

**Capital Project #:** CW190005 **Previous #:**  
**Capital Project Name:** Burnside Composting Facility Repairs  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Repairs to the Burnside Composting facility (Halifax owned) located at 80 Gloria McCluskey to facilitate operations during interim period prior to new composting facility operations.*

**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 generated in HRM.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-21*      **End:** *Oct-23*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Oct-23*  
**Estimated Asset Operational Date**      *Various*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,309,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 2,460,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,460,000

**Detailed 2022/23 Project Work Plan:**

*2021/22 contractual items not yet required by operator* \$ 740,000  
*Roof repairs* 235,000

**Work in Process Sub-Total** 975,000

*Door repairs/replacements* 32,000  
*Electrical study/repairs* 15,000  
*Conveyor repairs/replacements* 60,000  
*Shredder repairs* 25,000  
*Non-routine equipment repairs* 40,000

*NOTE: Specific work plans are subject to change based on inspections and unforeseen equipment issues*

*Carry Forward 2023/24 projected contractual repair items* 162,000  
**2022/23 New Activities Sub-Total** 334,000

**Total Work to be Completed in 2022/23** \$ 1,309,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** *Transit19* **Previous #:**  
**Capital Project Name:** *Burnside Transit Centre Eco-Rebuild*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*This project is essential to a significant transition to sustainable fuel sources, and to service improvements/growth of the transit system.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-22*      **End:** *Mar-24*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-24*      **End:** *Mar-27*  
**Estimated Asset Operational Date**      *Mar-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 7,050,000	\$ 13,790,000	\$ 60,000,000	\$ 130,000,000
<b>Funding:</b>					
External Funding		4,723,500	9,239,300	30,000,000	65,000,000
Reserves					
Capital from Operating					
Debt		2,326,500	4,550,700	30,000,000	65,000,000

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 210,840,000  
**Estimated Remaining Budget Required** 60,000,000  
**Total Estimated Project Cost** \$ 270,840,000

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>Schematic design and costing for rebuild</i>		<i>7,050,000</i>
	<b>2022/23 New Activities Sub-Total</b>	<b>7,050,000</b>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 7,050,000</b>

## 2022/23 Capital Project

**Capital Project #:** CB190005 **Previous #:**  
**Capital Project Name:** Captain William Spry Library Renos  
**Executive Director:** Asa Kachan

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

**Project Outcomes:**

**Project Deliverables**

*Improvements to the interior layout, program space, circulation room and service desk, as well as state of good repair improvements to material finishes and furniture.*

**Impact to Service**

*To improve service, specific areas within the branch will be relocated to better respond to community needs and to make improvements to delivery/circulation areas. Upgrades will be made to furniture, program space and audio visual equipment.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					1,000,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,000,000  
**Estimated Remaining Budget Required** 2,000,000  
**Total Estimated Project Cost** \$ 3,000,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CB000023 **Previous #:**  
**Capital Project Name:** Captain William Spry Renovations  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Oct-21      **End:** Sep-22  
**Estimated Project Execution Phase Timing**      **Start:** Oct-22      **End:** Mar-24  
**Estimated Asset Operational Date**      *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 70,000	\$ 400,000	\$ 2,400,000	\$ 200,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	2,400,000	200,000	
Debt					

**Previously Approved Budget** \$ 145,000  
**2022/23 - 2025/26 Budgets** 3,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,145,000

**Detailed 2022/23 Project Work Plan:**

<i>Consulting Fees</i>		\$ 70,000
<b>Work in Process Sub-Total</b>		<u>70,000</u>
<i>Complete Tender Package</i>		100,000
<i>Tender Package - Year 1 funding</i>		300,000
<b>2022/23 New Activities Sub-Total</b>		<u>400,000</u>
<b>Total Work to be Completed in 2022/23</b>		<u>\$ 470,000</u>

## 2022/23 Capital Project

**Capital Project #:** *Build2* **Previous #:**  
**Capital Project Name:** *Citadel Community Centre*  
**Executive Director:** *John MacPherson*

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

**Project Outcomes:**

**Project Deliverables**

*Service improvement with addition of elevator and second floor programming space.*

**Impact to Service**

*Renovation of the existing unfinished section of building will improve program delivery to meet the needs of the community.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy: *Community Facility Master Plan 2*

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 535,000	\$ 1,545,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				535,000	1,545,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 2,080,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,080,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *Transit6* **Previous #:**  
**Capital Project Name:** *Cobequid Transit Terminal Refresh*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 150,000	\$ 1,700,000	\$ -
<b>Funding:</b>					
External Funding			150,000	1,700,000	
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,850,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,850,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CB000045 **Previous #:**  
**Capital Project Name:** Cole Harbour Place  
**Executive Director:** John MacPherson  
  
**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 to maintain the facility in a state of good repair. Future projects include changeroom upgrades and paving.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-20*      **End:** *Mar-22*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Mar-25*  
**Estimated Asset Operational Date**      *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 15,000	\$ 845,000	\$ 250,000	\$ 750,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves		845,000	250,000	750,000	
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 6,100,000  
**2022/23 - 2025/26 Budgets** 1,845,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 7,945,000

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 15,000

**Work in Process Sub-Total** 15,000

*State of Good Repair projects including:* 845,000

*Pool Deck upgrades and water slide*  
*Air Handling Units Replacement*  
*PA System Replacement*  
*Exterior Door Replacement*  
*Mechanical upgrades*

**2022/23 New Activities Sub-Total** 845,000

**Total Work to be Completed in 2022/23** \$ 860,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 205,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		750,000	750,000	500,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 205,000

**Work in Process Sub-Total** \$ 205,000

*Work complete at various facilities, including:* 750,000

*Beaverbank Kinsac Community Centre  
 Samuel Balcom Centre  
 Prospect Community Centre  
 Bay Community Centre  
 East Preston Recreation Centre  
 Lake Echo Recreation Centre*

**2022/23 New Activities Sub-Total** 750,000

**Total Work to be Completed in 2022/23** \$ 955,000



## 2022/23 Capital Project

**Capital Project #:** CW190003 **Previous #:**  
**Capital Project Name:** Composting/Anaerobic Digestion (AD) Plant  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Deliver new composting facility including project management, oversight, contract administration to provide organics processing for 60,000T for 25 years to replace the two existing composting facilities.*

**Impact to Service**

*Continuity of organics processing capacity for organics green cart program (program is required by Provincial legislation).*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-19*      **End:** *Mar-21*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Oct-23*  
**Estimated Asset Operational Date**      *Oct-23*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 422,000	\$ 635,000	\$ 435,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		635,000	435,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 2,518,148  
**2022/23 - 2025/26 Budgets** 1,070,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,588,148

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	<u>-</u>
<i>Engineering consultant</i>		560,000
<i>Independent certifier</i>		26,000
<i>Project engineering</i>		120,000
<i>Additional contract management costs</i>		170,000
<i>Carry Forward to 2023/24</i>		<u>181,000</u>
	<b>2022/23 New Activities Sub-Total</b>	<u>1,057,000</u>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 1,057,000</b>

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 982,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 989,000	\$ 2,925,000	\$ 3,100,000	\$ 600,000	\$ 800,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		2,925,000	3,100,000	600,000	800,000
Debt					

**Detailed 2022/23 Project Work Plan:**

50% Project costs - Relocation of Print Shop and Customer Service Centres \$ 175,000  
 25% Project costs - P&D Renovation & relocation 550,000  
 Misc. small projects (DFT, OAG, Meeting Room tech) 164,000  
 Alderney Gate 5th Floor Design Consultant 100,000

**Work in Process Sub-Total** \$ 989,000

Alderney Gate 5th Floor renovation 2,400,000  
 Alderney Gate 2nd Floor design 250,000  
 Refresh space - various 125,000  
 ODI new space 150,000

**2022/23 New Activities Sub-Total** 2,925,000

**Total Work to be Completed in 2022/23** \$ 3,864,000

## 2022/23 Capital Project

**Capital Project #:** CB000046 **Previous #:**  
**Capital Project Name:** Corporate Accommodations - Alderney  
**Executive Director:** John MacPherson  
  
**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 to create a welcoming community area.*

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 60,000

**Work in Process Sub-Total** \$ 60,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 60,000

## 2022/23 Capital Project

**Capital Project #:** CB000075 **Previous #:**  
**Capital Project Name:** Dartmouth North Community Centre  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-20*                      **End:** *Apr-21*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-21*                      **End:** *Apr-22*  
**Estimated Asset Operational Date**    *Apr-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 240,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 2,099,750  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,099,750

**Detailed 2022/23 Project Work Plan:**

*Completion of construction* \$ 240,000

**Work in Process Sub-Total** 240,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 240,000



## 2022/23 Capital Project

<b>Capital Project #:</b>	CB200002	<b>Previous #:</b>
<b>Capital Project Name:</b>	EMO Projects	
<b>Executive Director:</b>	John MacPherson	
<b>Asset Category:</b>	Buildings/Facilities	
<b>Service Area:</b>	Protective Services	
<b>Project Type:</b>	Growth	

**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Apr-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Apr-24
<b>Estimated Asset Operational Date</b>		Ongoing		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 130,000	\$ 450,000	\$ 450,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		325,000	325,000		
Capital from Operating		125,000	125,000		
Debt					

<b>Previously Approved Budget</b>	\$ 1,100,000
<b>2022/23 - 2025/26 Budgets</b>	900,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 2,000,000</b>

**Detailed 2022/23 Project Work Plan:**

<i>Completion of prior year's projects</i>	\$ 130,000
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<b>Work in Process Sub-Total</b>	<b>130,000</b>
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<i>Tender award for Generator projects:</i>	450,000
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*Halifax Central Library  
East Preston*

<b>2022/23 New Activities Sub-Total</b>	<b>450,000</b>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 580,000</b>
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## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council/Administrative Priority Area: Environment  
 Strategy: HalifACT 2050

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 849,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,200,000	\$ 4,420,000	\$ 4,243,000	\$ 3,100,000	\$ 2,000,000
<b>Funding:</b>					
External Funding		2,420,000	2,243,000	1,100,000	
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	2,000,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 1,200,000

**Work in Process Sub-Total**

\$ 1,200,000

*Energy Efficiency Retrofits including HVAC Upgrades, Building Envelope, Control Systems, Lighting, Electrical Upgrades, Energy Efficient Equipment, Heat Recovery, Hot Water, Recommissioning, etc.*

4,420,000

*Efficiency One Annual Contract*

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

**2022/23 New Activities Sub-Total**

4,420,000

**Total Work to be Completed in 2022/23**

\$ 5,620,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Demolition minimizes ongoing operating costs of surplus facilities.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 494,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 190,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 450,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	200,000	200,000	450,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of Prior Years' projects* \$ 190,000

**Work in Process Sub-Total** \$ 190,000

*Demolition projects, including the following locations:* 400,000

*Eastern Shore Consolidated School  
 Graves Oakley Washroom Building Demolition*

**2022/23 New Activities Sub-Total** 400,000

**Total Work to be Completed in 2022/23** \$ 590,000



## 2022/23 Capital Project

**Capital Project #:** *Transit1* **Previous #:**  
**Capital Project Name:** *Ferry Maintenance Facility*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Routine maintenance on the Halifax Transit harbour ferries takes place in two leased locations. This project will involve siting, designing, and building a facility to maintain these important assets.*

**Impact to Service**

*It is important that Halifax Transit has facilities in place to properly maintain the Halifax Transit harbour ferries. Without routine maintenance, it is possible that service could be disrupted.*

**Strategic Plan**

Council/Administrative Priority Area: *Service Excellence*  
 Strategy: *Moving Forward Together Plan*

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 550,000	\$ 2,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				550,000	2,500,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 3,050,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,050,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>		_____
		-
		_____
<b>2022/23 New Activities Sub-Total</b>		_____
		_____
<b>Total Work to be Completed in 2022/23</b>		<b>\$ -</b>

## 2022/23 Capital Project

**Capital Project #:** CM200002 **Previous #:**  
**Capital Project Name:** Ferry Terminal Pontoon Rehab  
**Executive Director:** Dave Reage  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 298,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 90,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	250,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<i>Climate Change and Adaptation study for three terminals</i>	<i>25,000</i>
<i>Marine Coatings</i>	<i>40,000</i>
<i>Upgrade Pontoon lighting</i>	<i>25,000</i>

**Work in Process Sub-Total** \$ 90,000

<i>Environmental controlled crew shelter to be located inside the pontoons</i>	<i>45,000</i>
<i>Metal work supporting the ramp/pontoon windows and replacement of four windows</i>	<i>115,000</i>

**2022/23 New Activities Sub-Total** 160,000

**Total Work to be Completed in 2022/23** \$ 340,000



## 2022/23 Capital Project

**Capital Project #:** CB000052 **Previous #:**  
**Capital Project Name:** Fire Station 2, University Ave Recap  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Recapitalization of Fire Station #2 exterior and redevelopment of the second floor living quarters.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-20*      **End:** *Apr-21*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Apr-22*  
**Estimated Asset Operational Date**      *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 3,500,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,500,000

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 2,600,000

**Work in Process Sub-Total** 2,600,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 2,600,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Improved working conditions and response times.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 145,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 600,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	500,000	500,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 600,000

**Work in Process Sub-Total** \$ 600,000

*State of Good Repair Projects, including:* 400,000

*Commercial washers and dryers to clean bunker gear*  
*Decontamination sinks*  
*Exhaust System upgrades*

**2022/23 New Activities Sub-Total** 400,000

**Total Work to be Completed in 2022/23** \$ 1,000,000

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,068,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 75,000	\$ 800,000	\$ 1,200,000	\$ 855,000	\$ 865,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		800,000	1,200,000	855,000	865,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 75,000

**Work in Process Sub-Total** \$ 75,000

*2022/23 project list including:* 800,000

*Richmond Family Court exterior upgrades*  
*Ventilation improvements*  
*Paving*  
*Consulting*  
*Project Manager*

**2022/23 New Activities Sub-Total** 800,000

**Total Work to be Completed in 2022/23** \$ 875,000

## 2022/23 Capital Project

**Capital Project #:** CB200004 **Previous #:**  
**Capital Project Name:** George Dixon Community Ctr Recap  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*State of good repair improvements to the facility in order to meet the recreation needs of the community.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000			
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	250,000
<b>Estimated Remaining Budget Required</b>	9,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 9,750,000</b>

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>State of Good Repair work including:</i> <i>Interior and exterior painting of facility</i> <i>Exterior repairs around the building</i> <i>Window Replacement</i> <i>ventilation system</i> <i>Flooring replacement throughout</i> <i>Replacement of tables/chairs</i>		250,000
	<b>2022/23 New Activities Sub-Total</b>	<b>250,000</b>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 250,000</b>

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 197,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 225,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves			250,000	250,000	250,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 225,000

**Work in Process Sub-Total** \$ 225,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 225,000



## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

*State of good repair recapitalization at City Hall and Grand Parade*

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 542,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 100,000	\$ -	\$ -	\$ 1,600,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt				1,600,000	2,000,000

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 100,000

**Work in Process Sub-Total** \$ 100,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 100,000

## 2022/23 Capital Project

**Capital Project #:** CB210020 **Previous #:**  
**Capital Project Name:** Halifax Common Pool Reconstruction  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Replacement of the existing swimming pool/wading pool/spray pad and playground.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,350,000	\$ 7,500,000	\$ 7,900,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		7,500,000	7,900,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,824,000  
**2022/23 - 2025/26 Budgets** 15,400,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 17,224,000

**Detailed 2022/23 Project Work Plan:**

*Continuation of RFP Award* \$ 1,350,000

**Work in Process Sub-Total** 1,350,000

*Year 2 of RFP Award* 7,500,000

**2022/23 New Activities Sub-Total** 7,500,000

**Total Work to be Completed in 2022/23** \$ 8,850,000

## 2022/23 Capital Project

**Capital Project #:** CB000039 **Previous #:**  
**Capital Project Name:** Halifax Ferry Terminal  
**Executive Director:** Dave Reage

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

**Project Outcomes:**

**Project Deliverables**

*This project will see the completion of the Halifax Ferry Terminal Refresh project, and the introduction of wayfinding/signage on the exterior of the Halifax Ferry Terminal.*

**Impact to Service**

*This project will provide improved customer service for ferry passengers, and improved conditions for staff working in the facility.*

**Strategic Plan**

Council/Administrative Priority Area: *Our People*  
 Strategy: *Moving Forward Together Plan*

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-17*      **End:** *Aug-20*  
**Estimated Project Execution Phase Timing**      **Start:** *Sep-17*      **End:** *Sep-22*  
**Estimated Asset Operational Date**      *Sep-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 85,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,130,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,130,000

**Detailed 2022/23 Project Work Plan:**

*Implement signage on interior and exterior of the Halifax Ferry Terminal* \$ 85,000

**Work in Process Sub-Total** 85,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 85,000



## 2022/23 Capital Project

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

**Project Deliverables**

*The interior of this branch will be replanned to create a contemporary library that is flexible to meet future needs of the community.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Oct-19*                      **End:** *Apr-22*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-22*                      **End:** *Mar-24*  
**Estimated Asset Operational Date**    *Mar-24*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,350,000	\$ 5,000,000	\$ 3,000,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		5,000,000			
Capital from Operating			3,000,000		
Debt					

**Previously Approved Budget** \$ 1,500,000  
**2022/23 - 2025/26 Budgets** 8,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 9,500,000

**Detailed 2022/23 Project Work Plan:**

*Complete Design for Tender Package* \$ 1,350,000

**Work in Process Sub-Total** 1,350,000

*Award Construction tender - Year 1 costs* 5,000,000

**2022/23 New Activities Sub-Total** 5,000,000

**Total Work to be Completed in 2022/23** \$ 6,350,000

## 2022/23 Capital Project

**Capital Project #:** *Build4* **Previous #:**  
**Capital Project Name:** *Heritage Facilities Recapitalization*  
**Executive Director:** *John MacPherson*

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	500,000	500,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -  
*State of Good Repair work at HRM Heritage properties including:* 500,000

*MacPhee House*  
*Evergreen House*

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 500,000

## 2022/23 Capital Project

**Capital Project #:** *Build6* **Previous #:**  
**Capital Project Name:** *Horizon Recreation Centre*  
**Executive Director:** *John MacPherson*  
  
**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**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000			
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 200,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 200,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	<u>-</u>
<i>Phase 2 Renovations including:</i>	<u>200,000</u>
<i>Exterior vestibule to control heat loss in the building</i>	
<i>LED lighting upgrades</i>	
<i>New exterior windows in program room</i>	
<i>New flooring in program rooms</i>	
<i>Interior finishes for program rooms such as mirrors and ballet bar</i>	
<i>Washroom upgrades, including accessibility improvements</i>	
<i>Asphalt parking lot repairs</i>	
<b>2022/23 New Activities Sub-Total</b>	<u>200,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 200,000</u>

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				2,000,000	2,000,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -



## 2022/23 Capital Project

**Capital Project #:** CB200014  
**Capital Project Name:** HRFE Headquarters & FS #8  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Outcomes:**

**Project Deliverables**

*Construction of Halifax Regional Fire & Emergency (HRFE) combined Headquarters (HQ), Logistics, Fire Prevention and fire station replacement for Station #8 Bedford.*

**Impact to Service**

*The relocation of this station will improve operational response times in a rapidly growing service area.*

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Sep-22</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-25</i>	<b>End:</b>	<i>Mar-27</i>
<b>Estimated Asset Operational Date</b>		<i>Apr-27</i>		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					13,000,000

<b>Previously Approved Budget</b>	\$ 359,592
<b>2022/23 - 2025/26 Budgets</b>	13,000,000
<b>Estimated Remaining Budget Required</b>	<u>16,900,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 30,259,592</b>

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**      \_\_\_\_\_  
-

**2022/23 New Activities Sub-Total**      \_\_\_\_\_

**Total Work to be Completed in 2022/23**      \$ -

## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 462,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 830,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		300,000	300,000	300,000	300,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Cost savings realized in previous years will be allocated to the 2022/23 Project Work Plan.* \$ 830,000

**Work in Process Sub-Total** \$ 830,000

*State of good repair projects including:* 300,000

*Indoor Air Quality (IAQ) and Health, Safety & Environment (HSE) Improvements*

**2022/23 New Activities Sub-Total** 300,000

**Total Work to be Completed in 2022/23** \$ 1,130,000

## 2022/23 Capital Project

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

**Project Deliverables**

*Interior renovations and an exterior addition to the existing building, to create a contemporary library that is flexible to meet future needs of the community.*

**Impact to Service**

*The population in the area around Keshen Goodman library continues to grow. This is due to increased density and new residential developments. As a result, the facility does not meet the needs of the community. This project will not address the need for additional program space in the building.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Jan-20                      **End:** Sep-20  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-22                      **End:** Apr-23  
**Estimated Asset Operational Date**    *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,800,000	\$ 1,000,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,000,000			
Debt					

**Previously Approved Budget** \$ 2,500,000  
**2022/23 - 2025/26 Budgets** 1,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,500,000

**Detailed 2022/23 Project Work Plan:**

<i>Issue Tender for Renovation</i>	\$ 1,800,000
<b>Work in Process Sub-Total</b>	<u>1,800,000</u>
<i>Completion of Renovation</i>	1,000,000
<b>2022/23 New Activities Sub-Total</b>	<u>1,000,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 2,800,000</u>

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ 5,600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			500,000		5,600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CB000089 **Previous #:**  
**Capital Project Name:** Mackintosh Depot Replacement  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-19*                      **End:** *Nov-20*  
**Estimated Project Execution Phase Timing**                              **Start:** *Mar-21*                      **End:** *Feb-23*  
**Estimated Asset Operational Date**    *Feb-23*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 7,100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		7,100,000			
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 14,000,000  
**2022/23 - 2025/26 Budgets** 7,100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 21,100,000

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>Completion of Construction Tender work</i>		7,100,000
<b>2022/23 New Activities Sub-Total</b>		<b>7,100,000</b>
<b>Total Work to be Completed in 2022/23</b>		<b>\$ 7,100,000</b>

## 2022/23 Capital Project

**Capital Project #:** CW200002 **Previous #:**  
**Capital Project Name:** Materials Recovery Facility Repairs  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Repairs and upgrades to the Materials Recovery Facility (Halifax owned recycling plant) located at 20 Horseshoe Lake Dr including electrical upgrades, overhead door repairs, as well as repairs to the roofing system and other required repairs.*

**Impact to Service**

*Ensure the facility operates efficiently and the products are marketable.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 444,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 136,000	\$ 451,000	\$ 50,000	\$ 250,000	\$ 50,000
<b>Funding:</b>					
External Funding					
Reserves		451,000	50,000	250,000	50,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Roof repairs* \$ 150,000

**Work in Process Sub-Total** \$ 150,000

*Electrical repairs* 50,000  
*Overhead door replacement/repairs* 30,000  
*Cladding/Structure repairs* 60,000  
*Miscellaneous equipment repairs* 50,000  
*Glass breaker screener* 247,000

*NOTE: Specific work plans are subject to change based on inspections and unforeseen equipment issues*

**2022/23 New Activities Sub-Total** 437,000

**Total Work to be Completed in 2022/23** \$ 587,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 38,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 240,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves			100,000	100,000	100,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Building update projects as identified by Building Management, as per the Contract* \$ 240,000

**Work in Process Sub-Total** \$ 240,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 240,000

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,517,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,365,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,125,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	1,125,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior years' projects at the following locations:* \$ 2,365,000  
*Alderney Landing*  
*Canada Games Centre*  
*Centennial Arena*  
*Spryfield Lions Rink*  
*St. Margaret's Centre*

**Work in Process Sub-Total** \$ 2,365,000

*State of Good Repair at the following locations:* 2,000,000  
*Alderney Landing Projects*  
*Canada Games Centre Projects*  
*Centennial Arena Projects*  
*Centennial Pool Projects*  
*Eastern Shore Community Arena Projects*  
*Halifax Forum*  
*Spryfield Lions Rink*  
*St. Margaret's Centre Projects*  
*Zatzman Sportsplex Arena Projects*  
*Final project list will be developed from the requests of each of these locations.*

**2022/23 New Activities Sub-Total** 2,000,000

**Total Work to be Completed in 2022/23** \$ 4,365,000



## 2022/23 Capital Project

**Capital Project #:** *Transit5* **Previous #:**  
**Capital Project Name:** *Mumford Transit Terminal Replacement*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*This project will deliver an interim redesign of the existing Mumford Terminal to increase terminal capacity and improve customer safety and comfort. A comprehensive redevelopment of this terminal to support Bus Rapid Transit will take place in a subsequent year.*

**Impact to Service**

*This project will see a significantly improved passenger experience at Mumford Terminal, and also will increase operational safety and efficiency.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Moving Forward Together Plan*

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ 1,000,000		
<b>Funding:</b>					
External Funding		100,000	1,000,000		
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,100,000  
**Estimated Remaining Budget Required** 15,500,000  
**Total Estimated Project Cost** \$ 16,600,000

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	<u>-</u>
<i>Interim redesign and tender package</i>		\$ 100,000
		<hr/>
	<b>2022/23 New Activities Sub-Total</b>	<u>100,000</u>
		<hr/>
	<b>Total Work to be Completed in 2022/23</b>	<u>\$ 100,000</u>

## 2022/23 Capital Project

**Capital Project #:** *CB000009* **Previous #:**  
**Capital Project Name:** *Needham Community Centre Recap*  
**Executive Director:** *John MacPherson*

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

**Project Deliverables**

*Redevelopment of the Needham Community Centre, as recommended in the Peninsula Recreation Review (2011).*

**Impact to Service**

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

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy: *Community Facility Master Plan 2*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-24</i>	<b>End:</b>	<i>Feb-25</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-25</i>	<b>End:</b>	<i>Mar-28</i>
<b>Estimated Asset Operational Date</b>		<i>Apr-28</i>		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 6,000,000
<b>Funding:</b>					
External Funding				880,000	4,380,000
Reserves					
Capital from Operating				320,000	1,620,000
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	7,200,000
Estimated Remaining Budget Required	18,800,000
<b>Total Estimated Project Cost</b>	<b>\$ 26,000,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
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<b>2022/23 New Activities Sub-Total</b>	-
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<b>Total Work to be Completed in 2022/23</b>	\$ -
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## 2022/23 Capital Project

**Capital Project #:** *Transit21* **Previous #:**  
**Capital Project Name:** *New Ferry Berthing Infrastructure*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

**Project Deliverables**

*Halifax Transit operates five ferries. There are four available berths at the ferry terminals. An additional berth is required to meet regulatory requirements. This project would see the fabrication and installation of a floating dock with integrated gangway and shore power infrastructure.*

**Impact to Service**

*The fifth ferry serves as a standby/ready ferry. Servicing of the vessels is carried out during this standby period. Failure to proceed with this project will result in operational and logistical challenges, which would incur additional costs and could impact service.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-22*                      **End:** *Jul-22*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-24*                      **End:** *Dec-24*  
**Estimated Asset Operational Date**    *Jan-25*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -			\$ 3,000,000	
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				3,000,000	
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 3,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,000,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>		_____
		-
		_____
<b>2022/23 New Activities Sub-Total</b>		_____
		_____
<b>Total Work to be Completed in 2022/23</b>		<b>\$ -</b>

## 2022/23 Capital Project

**Capital Project #:** *Build12* **Previous #:**  
**Capital Project Name:** *New Fire Station #9*  
**Executive Director:** *John MacPherson*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Construction of replacement for Fire Station #9 Sackville.*

**Impact to Service**

*The relocation of this station will improve operational response times in support of the Fire Station 8 relocation.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				500,000	
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 500,000  
**Estimated Remaining Budget Required** 5,000,000  
**Total Estimated Project Cost** \$ 5,500,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_  
-

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

<b>Capital Project #:</b>	SW5	<b>Previous #:</b>
<b>Capital Project Name:</b>	New Organics Facility	
<b>Executive Director:</b>	Brad Anguish	
<b>Asset Category:</b>	Buildings/Facilities	
<b>Service Area:</b>	Environmental & Public Health	
<b>Project Type:</b>	Growth	
<b>Project Outcomes:</b>		

**Project Deliverables**

*Provide capital funding for the new composting facility, including equipment lifecycle repair costs.*

**Impact to Service**

*To ensure HRM has access to a reliable, well maintained facility for the processing of HRM organics for 25 year years commencing Fall 2023.*

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-21	<b>End:</b>	Oct-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Oct-23	<b>End:</b>	Oct-48
<b>Estimated Asset Operational Date</b>		Oct-23		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 3,344,000	\$ 8,025,000	\$ 8,025,000
<b>Funding:</b>					
External Funding					
Reserves			3,344,000	8,025,000	8,025,000
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	19,394,000
<b>Estimated Remaining Budget Required</b>	49,465,000
<b>Total Estimated Project Cost</b>	<b>\$ 68,859,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	_____
	_____

<b>2022/23 New Activities Sub-Total</b>	_____
	_____

<b>Total Work to be Completed in 2022/23</b>	<b>\$ -</b>
--	-------------

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

*New composting facility (CW190003) to be commissioned by fall of 2023, existing composting facilities to be decommissioned appropriately. No impact to service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves				400,000	2,000,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *Transit7* **Previous #:**  
**Capital Project Name:** *Penhorn Transit Terminal Refresh*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,700,000
<b>Funding:</b>					
External Funding				150,000	1,700,000
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,850,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,850,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

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

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

**Project Outcomes:**

**Project Deliverables**

*Replacement of Halifax Regional Police facilities to meet operational needs.*

**Impact to Service**

*Improved delivery of police services.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-24      **End:** Apr-26  
**Estimated Project Execution Phase Timing**              **Start:** Apr-26      **End:** Apr-29  
**Estimated Asset Operational Date**                              Apr-29

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				250,000	750,000
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	1,000,000
Estimated Remaining Budget Required	94,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 95,000,000</b>

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**      \_\_\_\_\_  
-

**2022/23 New Activities Sub-Total**      \_\_\_\_\_  
-

**Total Work to be Completed in 2022/23**      \$ -



## 2022/23 Capital Project

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

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

**Project Deliverables**

*Upgrades to the Prospect Road Community Centre as part of the \$1 million Community Integration Fund. Desired upgrades to be selected based on community consultation.*

**Impact to Service**

*Additional recreational amenities for the surrounding community.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 325,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves			325,000		
Capital from Operating					
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	325,000
Estimated Remaining Budget Required	_____
<b>Total Estimated Project Cost</b>	<b>\$ 325,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<b>2022/23 New Activities Sub-Total</b>	-
<b>Total Work to be Completed in 2022/23</b>	<b>\$ -</b>

## 2022/23 Capital Project

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

**Project Deliverables**

*Repairs to the Ragged Lake Composting facility (Halifax owned) located at 61 Evergreen Place, Ragged Lake required to continue operations during the interim period, prior to the new composting facility operations.*

**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 generated in HRM.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-21*      **End:** *Mar-22*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Oct-23*  
**Estimated Asset Operational Date**      *Various*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 1,580,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,580,000

**Detailed 2022/23 Project Work Plan:**

*2021/22 contractual items not yet required by operator, concrete repairs, grinder and screener refits.* \$ 552,000

**Work in Process Sub-Total** 552,000

*2022/23 contractual items, roofing, scales and composting container repairs* 86,000

*NOTE: Specific work plans are subject to change based on inspections and unforeseen equipment issues*

*Carry Forward 2023/24 projected contractual repair items* 407,000

**2022/23 New Activities Sub-Total** 493,000

**Total Work to be Completed in 2022/23** \$ 1,045,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 145,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 65,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserves			150,000	150,000	150,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 65,000

**Work in Process Sub-Total** \$ 65,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 65,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 391,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 268,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 900,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	600,000	600,000	900,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 268,000

**Work in Process Sub-Total** \$ 268,000

*State of Good Repair of existing facilities*  
*Projects will be based on the Building Condition Assessments.*
500,000

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 768,000

## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 166,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,365,000	\$ 600,000	\$ 615,000	\$ 635,000	\$ 655,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		600,000	615,000	635,000	655,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Complete of Graham's Grove Kiwanis Park* \$ 1,365,000

**Work in Process Sub-Total** \$ 1,365,000

*Projects as per the Washroom Strategy. Including:* 600,000

*Metropolitan Field*  
*Public Gardens*  
*Shubie Park*

**2022/23 New Activities Sub-Total** 600,000

**Total Work to be Completed in 2022/23** \$ 1,965,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 681,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 275,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 1,600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		900,000	900,000	900,000	1,600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Cost savings realized in previous years will be allocated to the 2022/23 Project Work Plan.* \$ 275,000

**Work in Process Sub-Total** \$ 275,000

*22/23 Roof Packages, including* 900,000

- Fire Station 5*
- Fire Station 22*
- Fire Station 30*
- Fire Station 26*
- Fire Station 38*
- Carroll's Corner CC*
- Harrietsfield CC*

**2022/23 New Activities Sub-Total** 900,000

**Total Work to be Completed in 2022/23** \$ 1,175,000

## 2022/23 Capital Project

**Capital Project #:** CB000060 **Previous #:**  
**Capital Project Name:** Sackville Sports Stadium  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Sackville Sports Stadium was constructed in the 1980s and has undergone recent renovations including interior refresh, roof replacement and mechanical upgrades. The next phase of work will address upgrades to the change rooms and pool tiles.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-21*                      **End:** *Apr-22*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-22*                      **End:** *Sep-23*  
**Estimated Asset Operational Date**    *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 250,000	\$ 1,500,000	\$ 750,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,500,000	750,000		
Debt					

**Previously Approved Budget** \$ 1,970,000  
**2022/23 - 2025/26 Budgets** 2,250,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 4,220,000

**Detailed 2022/23 Project Work Plan:**

*Completion of Design work* \$ 250,000

**Work in Process Sub-Total** 250,000

*State of Good Repair work including:* 1,500,000

*Pool Changing rooms*  
*Paving*

**2022/23 New Activities Sub-Total** 1,500,000

**Total Work to be Completed in 2022/23** \$ 1,750,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,651,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 795,000	\$ 1,300,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves		1,300,000	400,000	400,000	400,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Carry forward funds for Cooling System Replacement* \$ 795,000

**Work in Process Sub-Total** \$ 795,000

*Building update projects as identified by Building Management:* 1,300,000

*Advertising Ring*

*Bridging Consultant - Contract Admin Services*

*Ice Plant and Cooling System ( ICIP cost sharing from Energy & Environment account)*

*State of Good Repair on concrete and steel structure as needed*

**2022/23 New Activities Sub-Total** 1,300,000

**Total Work to be Completed in 2022/23** \$ 2,095,000



## 2022/23 Capital Project

**Capital Project #:** CB210018 **Previous #:**  
**Capital Project Name:** Sheet Harbour Fire Station  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Construction of replacement for Fire Station #28 (Sheet Harbour) in conjunction with the Sheet Harbour Recreation Centre to create a community hub.*

**Impact to Service**

*The new asset will ensure service delivery while reducing the cost of construction to HRM by leveraging alternative funding sources.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 300,000	\$ 500,000	\$ 4,600,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		500,000	4,600,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 400,000  
**2022/23 - 2025/26 Budgets** 5,100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 5,500,000

**Detailed 2022/23 Project Work Plan:**

*Issue RFP for design activities for new fire station* \$ 300,000

**Work in Process Sub-Total** 300,000

*Completion of design activities for new fire station* 500,000

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 800,000



## 2022/23 Capital Project

**Capital Project #:** *Build16* **Previous #:**  
**Capital Project Name:** *Spryfield Lions Arena*  
**Executive Director:** *John MacPherson*

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

**Project Deliverables**

*State of good repair improvements to the facility in order to meet the recreation needs of the community.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 500,000  
**Estimated Remaining Budget Required** 15,000,000  
**Total Estimated Project Cost** \$ 15,500,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_  
-

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *Build14* **Previous #:**  
**Capital Project Name:** *St. Mary's Boat Club*  
**Executive Director:** *John MacPherson*

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

**Project Outcomes:**

**Project Deliverables**

*State of good repair improvements to the facility in order to meet the recreation needs of the community.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-24*                      **End:** *Apr-25*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-25*                      **End:** *Apr-27*  
**Estimated Asset Operational Date**    *Apr-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				1,000,000	1,000,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 2,000,000  
**Estimated Remaining Budget Required** 3,000,000  
**Total Estimated Project Cost** \$ 5,000,000

**Detailed 2022/23 Project Work Plan:**

		_____
<b>Work in Process Sub-Total</b>		-
<b>2022/23 New Activities Sub-Total</b>		_____
<b>Total Work to be Completed in 2022/23</b>		\$ -

## 2022/23 Capital Project

**Capital Project #:** *Build15* **Previous #:**  
**Capital Project Name:** *Traffic Services Facility*  
**Executive Director:** *John MacPherson*  
  
**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 4,500,000	\$ 1,750,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		4,500,000	1,750,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 6,250,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 6,250,000

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>Work plan to include the following:</i>		4,500,000
<i>Design of new facility</i>		
<i>Tender award - Year 1 construction costs</i>		
	<b>2022/23 New Activities Sub-Total</b>	4,500,000
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 4,500,000</b>

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 136,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 800,000	\$ 650,000	\$ 650,000	\$ 1,000,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000	650,000	1,000,000	300,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Asphalt and concrete resurfacing tenders for multiple terminals* \$ 720,000  
*Design consultants* 80,000

**Work in Process Sub-Total** \$ 800,000

*Terminal signage replacement* 200,000  
*Burnside Transit Centre asphalt repairs* 300,000  
*Small repairs across facilities* 150,000

**2022/23 New Activities Sub-Total** 650,000

**Total Work to be Completed in 2022/23** \$ 1,450,000

## 2022/23 Capital Project

**Capital Project #:** *Build7* **Previous #:**  
**Capital Project Name:** *Wanderers Grounds Bengal Lancers Arena*  
**Executive Director:** *John MacPherson*

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

**Project Outcomes:**

**Project Deliverables**

*State of good repair improvements to the facility in order to meet the recreation needs of the community.*

**Impact to Service**

*Work will maintain the asset in a State of Good Repair to ensure program delivery. This facility is leased by others but HRM owns it and is responsible for capital expenditures*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			200,000		
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 200,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 200,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<b>2022/23 New Activities Sub-Total</b>	
<b>Total Work to be Completed in 2022/23</b>	\$ -

## 2022/23 Capital Project

**Capital Project #:** CB000087 **Previous #:**  
**Capital Project Name:** Wharf Recapitalization  
**Executive Director:** John MacPherson

**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**

*Work will maintain the asset in a State of Good Repair to ensure safe wharf access.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,487,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 660,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of prior year's projects* \$ 660,000

**Work in Process Sub-Total** \$ 660,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 660,000



## 2022/23 Capital Project

**Capital Project #:** CB000042 **Previous #:**  
**Capital Project Name:** Woodside Ferry Terminal Upgrade  
**Executive Director:** Dave Reage  
  
**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 and continued through the entire 2021/22 fiscal year. Construction is anticipated to be completed by the end of the 2021/22 fiscal year but some final invoices may carry over into the 2022/23 fiscal year.*

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

**Estimated Project Planning & Design Phase Timing** **Start:** Jun-19 **End:** Oct-19  
**Estimated Project Execution Phase Timing** **Start:** Sep-19 **End:** Dec-21  
**Estimated Asset Operational Date** *Mar-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 10,180,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 10,180,000

**Detailed 2022/23 Project Work Plan:**

*Final progress payments from 2021/22 construction* \$ 500,000

**Work in Process Sub-Total** 500,000

**2022/23 New Activities Sub-Total**

**Total Work to be Completed in 2022/23** \$ 500,000

## 2022/23 Capital Project

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

**Project Deliverables**

*This project will see the detailed design and construction of the Wrights Cove Terminal in Burnside. It is anticipated that this project will be complete and the terminal open for service in the 2026/27 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/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Moving Forward Together Plan*

**Estimated Project Planning & Design Phase Timing**                      **Start:** Apr-24                      **End:** Mar-25  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-25                      **End:** Dec-26  
**Estimated Asset Operational Date**    Jan-27

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,500,000
<b>Funding:</b>					
External Funding				150,000	300,000
Reserves				100,000	1,200,000
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 7,994,169  
**2022/23 - 2025/26 Budgets** 1,750,000  
**Estimated Remaining Budget Required** 2,500,000  
**Total Estimated Project Cost** \$ 12,244,169

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_ -

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** SW6 **Previous #:**  
**Capital Project Name:** Youth Live Cart Storage Upgrades  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Upgrades to the storage area for the new/replacement green carts for the organics collection.*

**Impact to Service**

*Increased security and access to the carts, including better truck unloading at the site.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Oct-21*                      **End:** *Mar-22*  
**Estimated Project Execution Phase Timing**                              **Start:** *Mar-22*                      **End:** *Oct-22*  
**Estimated Asset Operational Date**    *Aug-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		100,000			
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 100,000

**Detailed 2022/23 Project Work Plan:**

	<u>Work in Process Sub-Total</u>	<u>-</u>
<i>Paving of the bin compound</i>		32,500
<i>Fencing and gates</i>		38,000
<i>Mobile loading ramp</i>		29,500
	<u>2022/23 New Activities Sub-Total</u>	<u>100,000</u>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 100,000</b>

## 2022/23 Capital Project

<b>Capital Project #:</b>	CB000006	<b>Previous #:</b>
<b>Capital Project Name:</b>	Zatzman Sportsplex Revitalization	
<b>Executive Director:</b>	John MacPherson	
<b>Asset Category:</b>	Buildings/Facilities	
<b>Service Area:</b>	Recreation & Cultural Services	
<b>Project Type:</b>	Asset Renewal	

**Project Outcomes:**

**Project Deliverables**

Zatzman Sportsplex (formerly Dartmouth Sportsplex) nears completion of a multi-year, multi-phase project.

**Impact to Service**

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

**Strategic Plan**

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

<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-21
<b>Estimated Asset Operational Date</b>	Ongoing	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ 28,774,748
<b>2022/23 - 2025/26 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	\$ 28,774,748

**Detailed 2022/23 Project Work Plan:**

<i>Completion of prior year's projects</i>	\$ 110,000
<b>Work in Process Sub-Total</b>	110,000
<b>2022/23 New Activities Sub-Total</b>	-----
<b>Total Work to be Completed in 2022/23</b>	\$ 110,000

# Business Systems

**Business Systems**

Page #	Project Name	Project #	2022/23				
			Project Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<a href="#">C1</a>	Application Recapitalization	CI190009	\$ 280,000	\$ 220,000	\$ 300,000	\$ 280,000	\$ 300,000
<a href="#">C2</a>	Business Intelligence Program	CI190010	343,000	334,000	334,000	314,000	334,000
<a href="#">C3</a>	Business Performance Management Tool	BT30	-	-	430,000	-	-
<a href="#">C4</a>	Corporate Scheduling	CI210019	1,270,000	820,000	-	-	-
<a href="#">C5</a>	CRM Software Replacement	CI990020	650,000	-	-	500,000	2,800,000
<a href="#">C6</a>	Cyber Security	CI200005	592,000	-	175,000	240,000	250,000
<a href="#">C7</a>	Digital Services	CI000001	294,000	250,000	250,000	250,000	250,000
<a href="#">C8</a>	E-Agenda Software	BT02	200,000	200,000	-	-	-
<a href="#">C9</a>	Enterprise Content & Records Mgmt.	CI990018	946,000	400,000	500,000	500,000	-
<a href="#">C10</a>	Finance & HR Business Foundations	CI200002	19,500,000	10,000,000	1,500,000	3,000,000	-
<a href="#">C11</a>	Fixed Route Planning, Scheduling, & Operations	CM210013	2,200,000	-	-	-	-
<a href="#">C12</a>	Fleet SAP Interface Upgrades	CI190003	795,000	595,000	-	-	-
<a href="#">C13</a>	HRFE Dispatch Projects	CI990027	109,000	-	-	-	-
<a href="#">C14</a>	HRFE FDM Review/Enhance	CI210012	150,000	150,000	-	-	-
<a href="#">C15</a>	HRFE Intelligent Dispatching	CI190005	125,000	100,000	365,000	175,000	-
<a href="#">C16</a>	HRFE Personal Accountability	BT07	-	-	-	300,000	-
<a href="#">C17</a>	HRFE Service Request	BT09	-	-	300,000	-	-
<a href="#">C18</a>	HRFE Station Alerting	CI210013	785,000	450,000	800,000	400,000	-
<a href="#">C19</a>	HRFE/HRP CAD to EMS Integration	BT08	-	-	586,000	-	-
<a href="#">C20</a>	HRP Intranet Refresh	HRP5	350,000	350,000	-	-	-
<a href="#">C21</a>	HRP Records Mgmt. Optimization	CI990023	381,000	-	100,000	-	-
<a href="#">C22</a>	HRP Security Monitoring Video Surveillance	CI210016	-	-	20,000	-	20,000
<a href="#">C23</a>	ICT Business Tools	CI200004	455,000	300,000	500,000	300,000	500,000
<a href="#">C24</a>	ICT Infrastructure Recap	CI200003	1,000,000	500,000	450,000	400,000	500,000
<a href="#">C25</a>	Identity & Access Management	CI210014	550,000	350,000	750,000	400,000	-
<a href="#">C26</a>	IT Service Management	CI200001	310,000	-	100,000	100,000	100,000
<a href="#">C27</a>	Municipal Archives Storage	CI210015	200,000	-	-	-	-
<a href="#">C28</a>	Onboard GPS Based Transit Priority	Transit3	-	-	-	-	500,000
<a href="#">C29</a>	Paratransit Technology	CM210012	800,000	-	-	-	-
<a href="#">C30</a>	Parking Technology	CI990031	225,000	225,000	750,000	-	-
<a href="#">C31</a>	Permitting, Licensing, Compliance (PLC)	CI990013	2,148,000	650,000	-	-	-
<a href="#">C32</a>	Portfolio Planning Tool	BT24	-	-	500,000	-	-
<a href="#">C33</a>	Public Appointment Tool	BT11	-	-	200,000	-	-
<a href="#">C34</a>	Public WiFi	CI000021	296,000	100,000	-	-	-
<a href="#">C35</a>	Risk Management Information System	CI190006	291,000	110,000	-	-	-
<a href="#">C36</a>	Road Disruption Management Solution	CI190008	320,000	220,000	200,000	-	-
<a href="#">C37</a>	Transit Fare Management	CM210011	1,600,000	-	-	-	-
<a href="#">C38</a>	Transit Recording Solution Upgrade	CM210014	80,000	-	-	-	-
<a href="#">C39</a>	Transit Technology Program	CM210010	1,050,000	-	-	-	-
<b>Total - Business Systems</b>			<b>\$ 38,295,000</b>	<b>\$ 16,324,000</b>	<b>\$ 9,110,000</b>	<b>\$ 7,159,000</b>	<b>\$ 5,554,000</b>

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 60,000	\$ 220,000	\$ 300,000	\$ 280,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		220,000	300,000	280,000	300,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Procurement of professional services to support GIS upgrades and enhancements.* \$ 60,000

**Work in Process Sub-Total** \$ 60,000

*GIS: GeoAI & Machine Learning Proof of Concept* 50,000

*GIS: FME Server automation of spatial data transport* 30,000

*GIS: Resource Support (as needed)* 20,000

*Professional services for application enhancements and upgrades.* 120,000

**2022/23 New Activities Sub-Total** 220,000

**Total Work to be Completed in 2022/23** \$ 280,000

## 2022/23 Capital Project

**Capital Project #:** C190010 **Previous #:**  
**Capital Project Name:** Business Intelligence Program  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, Key Performance Indicators, and growing analytics capabilities.*

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 9,000	\$ 334,000	\$ 334,000	\$ 314,000	\$ 334,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		334,000	334,000	314,000	334,000
Debt					

**Detailed 2022/23 Project Work Plan:**

Ongoing implementation of reporting products to inform organizational key performance indicators - KPIs (Corporate Performance Measurement Framework initiative). 9,000

**Work in Process Sub-Total** \$ 9,000

Services to support corporate reporting / analytic capabilities growth: 219,000

- Implement reporting products to inform organizational KPI's;
- Implementation of enhancements to corporate reporting environment;
- Implement capability to permit self-serve reporting and analytics;
- Expand data available in corporate data repository to be used for evidence-based decision making and visualizations.
- Implementation of low code data collection tool

Ongoing Business Intelligence & Analytic Capability improvement projects (Student Co-op terms). 115,000

**2022/23 New Activities Sub-Total** 334,000

**Total Work to be Completed in 2022/23** \$ 343,000



## 2022/23 Capital Project

**Capital Project #:** BT30 **Previous #:**  
**Capital Project Name:** Business Performance Management Tool  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council/Administrative Priority Area: Responsible Administration  
 Strategy:

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 430,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			430,000		
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 430,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 430,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_  
-

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *CI210019* **Previous #:**  
**Capital Project Name:** *Corporate Scheduling*  
**Executive Director:** *Laura Nolan*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *City-Wide Support Service*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

Implement Advanced Scheduling and Time Reporting solution that will support the Municipality in their effort to streamline activities and, where possible, align with industry best practices.

**Impact to Service**

Implementation of the Corporate Scheduling solution will be a benefit to many of the Municipality's business units. The solution will promote equitable staffing, decrease union grievances, and replace cumbersome processes with more efficient ones.

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 450,000	\$ 820,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		820,000			
Debt					

**Previously Approved Budget** \$ 1,220,000  
**2022/23 - 2025/26 Budgets** 820,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,040,000

**Detailed 2022/23 Project Work Plan:**

<i>Solution Build</i>	\$ 450,000
<i>Change Management including Communications</i>	
<b>Work in Process Sub-Total</b>	<u>450,000</u>
<i>Continue Solution Build</i>	570,000
<i>Testing of Solution Build</i>	125,000
<i>Training of Solution</i>	125,000
<i>Deploy Solution</i>	
<i>Change Management including Communications</i>	
<b>2022/23 New Activities Sub-Total</b>	<u>820,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 1,270,000</u>

## 2022/23 Capital Project

<b>Capital Project #:</b>	CI990020	<b>Previous #:</b>	
<b>Capital Project Name:</b>	CRM Software Replacement		
<b>Executive Director:</b>	Laura Nolan		
<b>Asset Category:</b>	Business Systems		
<b>Service Area:</b>	City-Wide Support Services		
<b>Project Type:</b>	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 existing Hansen technology. 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/Administrative Priority Area:	Service Excellence
Strategy:	Customer Relationship Management Strategy

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-23	<b>End:</b> Mar-25
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-25	<b>End:</b> Dec-27
<b>Estimated Asset Operational Date</b>	Feb-28	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 650,000	\$ -	\$ -	\$ 500,000	\$ 2,800,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				500,000	2,800,000
Debt					

<b>Previously Approved Budget</b>	\$ 929,000
<b>2022/23 - 2025/26 Budgets</b>	3,300,000
<b>Estimated Remaining Budget Required</b>	<u>1,800,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 6,029,000</b>

**Detailed 2022/23 Project Work Plan:**

<i>Project workplan activities to continue in fiscal 2023/24.</i>	\$ 650,000
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<b>Work in Process Sub-Total</b>	<u>650,000</u>
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<b>2022/23 New Activities Sub-Total</b>	<u>        </u>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 650,000</b>
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## 2022/23 Capital Project

**Capital Project #:** *CI200005* **Previous #:**  
**Capital Project Name:** *Cyber Security*  
**Executive Director:** *Laura Nolan*

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 592,000	\$ -	\$ 175,000	\$ 240,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			175,000	240,000	250,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<i>Resources to implement planned security changes including technical specialist, security analysts</i>	<i>200,000</i>
<i>Security Information and Event Management (SIEM)</i>	<i>240,000</i>
<i>Website Monitoring Tools</i>	<i>1,000</i>
<i>*Potential HRP network upgrade</i>	<i>100,000</i>
<i>Continuation of prior year's work</i>	<i>51,000</i>

**Work in Process Sub-Total** **\$ 592,000**

**2022/23 New Activities Sub-Total**

**Total Work to be Completed in 2022/23** **\$ 592,000**

## 2022/23 Capital Project

**Capital Project #:** *CI000001* **Previous #:**  
**Capital Project Name:** *Digital Services*  
**Executive Director:** *Laura Nolan*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *City-Wide Support Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

### Project Deliverables

*The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers.*

### Impact to Service

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

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Sep-20</i>	<b>End:</b>	<i>Mar-21</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Apr-21</i>	<b>End:</b>	<i>Dec-23</i>
<b>Estimated Asset Operational Date</b>		<i>Feb-24</i>		

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 44,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	250,000
Debt					

<b>Previously Approved Budget</b>	\$ 2,986,000
<b>2022/23 - 2025/26 Budgets</b>	1,000,000
<b>Estimated Remaining Budget Required</b>	1,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 5,486,000</b>

### Detailed 2022/23 Project Work Plan:

*Ongoing web enhancements to Halifax.ca website (non operational).* 44,000

**Work in Process Sub-Total** 44,000

*Implement new online services to reduce calls to 311 centre and automate work order* 60,000

*Ongoing web enhancements to Halifax.ca website (non operational).* 60,000

*Security and Architectural enhancements to Halifax.ca website.* 80,000

*Implement capability of storing large data files for Open Data and Big Data initiatives for public consumption.* 50,000

**2022/23 New Activities Sub-Total** 250,000

**Total Work to be Completed in 2022/23** \$ 294,000

## 2022/23 Capital Project

**Capital Project #:** BT02 **Previous #:**  
**Capital Project Name:** E-Agenda Software  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*The Municipal Clerk's Office is seeking a new technology tool to facilitate the creation and management of e-Agendas for Council, Community Council, Standing Committee and Board and Committee meetings.*

**Impact to Service**

*A modern and user-orientated software tool is requested to help streamline the current processes for the creation and management of the agenda process and facilitate the continued use of e-Agenda packages only by Mayor, Councillors and committee members.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-22      **End:** Jun-22  
**Estimated Project Execution Phase Timing**      **Start:** Jul-22      **End:** Feb-23  
**Estimated Asset Operational Date**      Mar-23

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000			
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 200,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 200,000**

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	_____
<i>Create procurement documents</i>		-
<i>Secure Solution</i>		_____
<i>Implement, Test and Integrate</i>		200,000
<i>Training</i>		
<i>Go Live</i>		
<b>2022/23 New Activities Sub-Total</b>		<b>_____</b>
		<b>200,000</b>
<b>Total Work to be Completed in 2022/23</b>		<b>\$ 200,000</b>

## 2022/23 Capital Project

**Capital Project #:** CI990018 **Previous #:**  
**Capital Project Name:** Enterprise Content & Records Mgmt.  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Apr-21                      **End:** Jun-22  
**Estimated Project Execution Phase Timing**                              **Start:** Mar-22                      **End:** Dec-24  
**Estimated Asset Operational Date**    Mar-25

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 546,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	500,000	500,000	
Debt					

**Previously Approved Budget** \$ 2,450,000  
**2022/23 - 2025/26 Budgets** 1,400,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,850,000

**Detailed 2022/23 Project Work Plan:**

Technical architecture and solution design	\$ 546,000
Change Management Communications/Training/Plans	
Establish governance for SharePoint, Teams	
Corporate Intranet initial rollout	
Records Disposition/Taxonomy/Workflow with initial Business sites	
<b>Work in Process Sub-Total</b>	<u>546,000</u>
Technical architecture and solution design continued	400,000
Change Management Communications/Training	
Continue to establish governance for SharePoint, Teams	
Corporate Intranet initial rollout continued	
Records Disposition/Taxonomy/Workflow with additional Business sites (includes clean up of shared folders)	
<b>2022/23 New Activities Sub-Total</b>	<u>400,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 946,000</u>

## 2022/23 Capital Project

<b>Capital Project #:</b>	CI200002	<b>Previous #:</b>	CIN00200
<b>Capital Project Name:</b>	Finance & HR Business Foundations		CI990032
<b>Executive Director:</b>	Laura Nolan		CI190001
			CI990009
<b>Asset Category:</b>	Business Systems		
<b>Service Area:</b>	City-Wide Support Services		
<b>Project Type:</b>	Asset Renewal		
<b>Project Outcomes:</b>			

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-19	<b>End:</b>	Nov-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Feb-21	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		Apr-24		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 9,500,000	\$ 10,000,000	\$ 1,500,000	\$ 3,000,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		10,000,000	1,500,000	3,000,000	

<b>Previously Approved Budget</b>	\$ 31,465,800
<b>2022/23 - 2025/26 Budgets</b>	14,500,000
<b>Estimated Remaining Budget Required</b>	<hr/>
<b>Total Estimated Project Cost</b>	<b>\$ 45,965,800</b>

**Detailed 2022/23 Project Work Plan:**

Continue HR Testing	\$ 2,000,000
HR Training	
Finance Build RFP and Build Preparation	
Business Change Management activities for all projects under the program.	
Complete HR Testing and deploy HR Build	<hr/> 7,500,000
<b>Work in Process Sub-Total</b>	<b>9,500,000</b>
Finance Build RFP	<hr/> 10,000,000
Finance Build Kick-off	
Start Finance Build	
Complete HR Training	
Business Change Management and Communications activities for all projects under the program.	
<b>2022/23 New Activities Sub-Total</b>	<hr/> <b>10,000,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 19,500,000</b>



## 2022/23 Capital Project

**Capital Project #:** CM210013 **Previous #:** CM180005  
**Capital Project Name:** Fixed Route Planning, Scheduling, & Operations  
**Executive Director:** Dave Reage  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-17*                      **End:** *Mar-21*  
**Estimated Project Execution Phase Timing**                              **Start:** *Feb-20*                      **End:** *Sep-23*  
**Estimated Asset Operational Date**    *Mar-23*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ -

**Detailed 2022/23 Project Work Plan:**

*Fixed Route Planning, Scheduling, & Operations Phase 1 (HASTUS replacement)* \$ 1,900,000  
*Miscellaneous Project Activities* 300,000

**Work in Process Sub-Total** 2,200,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 2,200,000

## 2022/23 Capital Project

<b>Capital Project #:</b>	CI190003	<b>Previous #:</b>
<b>Capital Project Name:</b>	Fleet SAP Interface Upgrades	
<b>Executive Director:</b>	Laura Nolan	
<b>Asset Category:</b>	Business Systems	
<b>Service Area:</b>	City-Wide Support Services	
<b>Project Type:</b>	Asset Renewal	
<b>Project Outcomes:</b>		

**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 by improving the current interfaces used for transaction processing, resulting in having vehicles and equipment on the street quicker.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 200,000	\$ 595,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		595,000			

<b>Previously Approved Budget</b>	\$ 410,000
<b>2022/23 - 2025/26 Budgets</b>	595,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<b>\$ 1,005,000</b>

**Detailed 2022/23 Project Work Plan:**

<i>Interface Design Work</i>	\$ 200,000
<b>Work in Process Sub-Total</b>	<b>200,000</b>
<i>Building of Interface</i>	595,000
<i>System Testing</i>	
<i>Integration and Test</i>	
<i>Deployment Updated Interface</i>	
<b>2022/23 New Activities Sub-Total</b>	<b>595,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 795,000</b>

## 2022/23 Capital Project

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

**Project Deliverables**

*Implement the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for Halifax Regional Emergency Services (HRFE) dispatch services. Includes implementing a Quality Assurance program.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 109,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 960,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 960,000

**Detailed 2022/23 Project Work Plan:**

<i>CAD Dispatch - Automatic Vehicle Routing Recommendation (AVRR) Software installation</i>	\$ 109,000
<b>Work in Process Sub-Total</b>	<b>109,000</b>
<b>2022/23 New Activities Sub-Total</b>	
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 109,000</b>

## 2022/23 Capital Project

**Capital Project #:** CI210012 **Previous #:**  
**Capital Project Name:** HRFE FDM Review/Enhance  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** 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/Administrative Priority Area: *Service Excellence*  
 Strategy: *HFRE Emergency Response Time Targets*

**Estimated Project Planning & Design Phase Timing**                      **Start:** *May-15*                      **End:** *Mar-24*  
**Estimated Project Execution Phase Timing**                              **Start:** *Sep-15*                      **End:** *Mar-25*  
**Estimated Asset Operational Date**    *Mar-25*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		150,000			
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	150,000
Estimated Remaining Budget Required	-
<b>Total Estimated Project Cost</b>	<b>\$ 150,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<i>Inventory / Asset Management Implementation</i>	150,000
<b>2022/23 New Activities Sub-Total</b>	150,000
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 150,000</b>

## 2022/23 Capital Project

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

**Project Deliverables**

*This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.*

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 25,000	\$ 100,000	\$ 365,000	\$ 175,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		100,000	365,000	175,000	
Debt					

**Previously Approved Budget**      \$ 300,000  
**2022/23 - 2025/26 Budgets**      640,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 940,000

**Detailed 2022/23 Project Work Plan:**

<i>Phase I - Project Initiation - charter, procurement of resources, and requirements</i>	\$ 25,000
<b>Work in Process Sub-Total</b>	25,000
<i>Phase I - Market Scan and Assessment</i>	100,000
<b>2022/23 New Activities Sub-Total</b>	100,000
<b>Total Work to be Completed in 2022/23</b>	\$ 125,000

## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				300,000	
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 300,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 300,000**

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** **\$ -**

## 2022/23 Capital Project

<b>Capital Project #:</b>	BT09	<b>Previous #:</b>
<b>Capital Project Name:</b>	HRFE Service Request	
<b>Executive Director:</b>	Laura Nolan	
<b>Asset Category:</b>	Business Systems	
<b>Service Area:</b>	Protective Services	
<b>Project Type:</b>	Asset Renewal	
<b>Project Outcomes:</b>		

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Aug-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Sep-23	<b>End:</b>	Mar-24
<b>Estimated Asset Operational Date</b>		May-24		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			300,000		
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	300,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	<b>\$ 300,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
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<b>2022/23 New Activities Sub-Total</b>	-
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ -</b>
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## 2022/23 Capital Project

**Capital Project #:** CI210013 **Previous #:**  
**Capital Project Name:** HRFE Station Alerting  
**Executive Director:** Laura Nolan  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Jul-21      **End:** Mar-22  
**Estimated Project Execution Phase Timing**      **Start:** Apr-22      **End:** Dec-24  
**Estimated Asset Operational Date**      Mar-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 335,000	\$ 450,000	\$ 800,000	\$ 400,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		450,000	800,000	400,000	
Debt					

**Previously Approved Budget**      \$ 100,000  
**2022/23 - 2025/26 Budgets**      1,650,000  
**Estimated Remaining Budget Required**      \_\_\_\_\_  
**Total Estimated Project Cost**      \$ 1,750,000

### Detailed 2022/23 Project Work Plan:

<i>Project Initiation - RFP Phase - Procurement of Solution (Station Alerting and integration to CAD)</i>	\$ 335,000
<b>Work in Process Sub-Total</b>	<u>335,000</u>
<i>Implementation of Solution (Pilot Station)</i>	450,000
<i>Transition to Operations</i>	
<i>Recommendation for Future Stations &amp; Benefit</i>	
<i>Project Close Out</i>	
<b>2022/23 New Activities Sub-Total</b>	<u>450,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 785,000</u>



## 2022/23 Capital Project

**Capital Project #:** BT08 **Previous #:**  
**Capital Project Name:** HRFE/HRP CAD to EMS Integration  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 586,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			586,000		
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 586,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 586,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** HRP5 **Previous #:**  
**Capital Project Name:** HRP Intranet Refresh  
**Executive Director:** Daniel Kinsella

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

**Project Outcomes:**

**Project Deliverables**

*Re-design the existing HRP Intranet using current technology to support operations, communications and employee engagement.*

**Impact to Service**

*A responsive intranet to serve HRP employees, providing a searchable document or content management system that brings together all business documents, policies and information to a central point for transactional processes and access to key systems and applications.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		350,000			
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	350,000
<b>Estimated Remaining Budget Required</b>	<u>437,500</u>
<b>Total Estimated Project Cost</b>	<b>\$ 787,500</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	----- -
<i>Purchase and install server and storage infrastructure</i>	250,000
<i>Purchase and install initial software license</i>	100,000
<b>2022/23 New Activities Sub-Total</b>	----- <b>350,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 350,000</b>

## 2022/23 Capital Project

**Capital Project #:** CI990023 **Previous #:**  
**Capital Project Name:** HRP Records Mgmt. Optimization  
**Executive Director:** Laura Nolan  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** *Nov-18* **End:** *Sep-21*  
**Estimated Project Execution Phase Timing** **Start:** *Oct-21* **End:** *Dec-23*  
**Estimated Asset Operational Date** *Mar-24*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 381,000	\$ -	\$ 100,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			100,000		
Debt					

**Previously Approved Budget** \$ 1,435,000  
**2022/23 - 2025/26 Budgets** 100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,535,000

### Detailed 2022/23 Project Work Plan:

*Implement RMS Be On the Look Out (BOLO) module* \$ 105,000  
*Implement RMS Gang module* 105,000  
*Implement RMS Text locking feature* 40,000

**Work in Process Sub-Total** 250,000

*Electronic Disclosure Improvements (Federal)* 131,000

**2022/23 New Activities Sub-Total** 131,000

**Total Work to be Completed in 2022/23** \$ 381,000

## 2022/23 Capital Project

**Capital Project #:** *CI210016* **Previous #:**  
**Capital Project Name:** *HRP Security Monitoring Video Surveillance*  
**Executive Director:** *Daniel Kinsella*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Standardize all cameras and audio recordings to IP and digital based in HRP facilities.*

**Impact to Service**

*An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.*

**Strategic Plan**

Council/Administrative Priority Area: *Service Excellence*  
 Strategy: *HRP Technology Roadmap*

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			20,000		20,000
Debt					

**Previously Approved Budget** \$ 182,000  
**2022/23 - 2025/26 Budgets** 40,000  
**Estimated Remaining Budget Required** 561,900  
**Total Estimated Project Cost** \$ 783,900

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CI200004 **Previous #:**  
**Capital Project Name:** ICT Business Tools  
**Executive Director:** Laura Nolan  
  
**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 IT and corporate strategic planning initiatives including addressing business transformation needs, emerging technology innovations and resource management.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 155,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		300,000	500,000	300,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Complete Opportunity Assessments and other on-going work.* 155,000

**Work in Process Sub-Total** \$ 155,000

*Strategic assessment initiatives - Opportunity Assessments / Fit Gap Assessments* 100,000

*(estimate 2 @ \$50K per)*

*Strategic roadmap & strategy initiatives (estimate 1 @ 150K per).* 150,000

*Small delivery project initiatives.* 50,000

**2022/23 New Activities Sub-Total** 300,000

**Total Work to be Completed in 2022/23** \$ 455,000

## 2022/23 Capital Project

**Capital Project #:** CI200003 **Previous #:**  
**Capital Project Name:** ICT Infrastructure Recap  
**Executive Director:** Laura Nolan

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 500,000	\$ 500,000	\$ 450,000	\$ 400,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	450,000	400,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Hyper Converged Infrastructure* \$ 500,000  
*(Includes the purchase of software, hardware and setup.)*

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

*Data Center*  
*(Moving of the Data Center to either new onsite location or hosted offsite)* 500,000

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 1,000,000

## 2022/23 Capital Project

**Capital Project #:** CI210014 **Previous #:**  
**Capital Project Name:** Identity & Access Management  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

Council/Administrative Priority Area: Service Excellence  
 Strategy: Planning & Development Strategic Plan

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 200,000	\$ 350,000	\$ 750,000	\$ 400,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		350,000	750,000	400,000	
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,500,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,500,000

**Detailed 2022/23 Project Work Plan:**

*Complete IAM implementation project planning activities identified in IAM Strategy & Roadmap* \$ 200,000  
*Develop and issue RFP for solution technology/professional services*  
*Setup of project management office*

**Work in Process Sub-Total** 200,000

*Project Planning* 350,000  
*Design and configuration of solution*

**2022/23 New Activities Sub-Total** 350,000

**Total Work to be Completed in 2022/23** \$ 550,000

## 2022/23 Capital Project

**Capital Project #:** *CI200001* **Previous #:**  
**Capital Project Name:** *IT Service Management*  
**Executive Director:** *Laura Nolan*

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 310,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			100,000	100,000	100,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Re-platform and update of the Service Management Application* \$ 250,000  
*Implement ITOM Professional plus Service Mapping license - Orchestration.(COVID-19 Deferral)* 60,000

**Work in Process Sub-Total** \$ 310,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 310,000



## 2022/23 Capital Project

**Capital Project #:** CI210015 **Previous #:**  
**Capital Project Name:** Municipal Archives Storage  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 200,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 200,000

**Detailed 2022/23 Project Work Plan:**

*Project Planning activities - Develop planning documents (e.g. project charter; work-plan).* \$ 200,000  
*Selection and procurement of technology.*  
*Project implementation activities - Design; configuration; implementation; testing; training.*  
*Project closeout activities (e.g. Document lessons learned).*

**Work in Process Sub-Total** 200,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 200,000

## 2022/23 Capital Project

**Capital Project #:** *Transit3* **Previous #:**  
**Capital Project Name:** *Onboard GPS Based Transit Priority*  
**Executive Director:** *Dave Reage*

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

**Program Outcomes:**

**Project Deliverables**

*This project will deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.*

**Impact to Service**

*This project will increase the reliability of transit services, making it more competitive with private vehicles.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CM210012 **Previous #:** CM180005  
**Capital Project Name:** Paratransit Technology  
**Executive Director:** Dave Reage  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Nov-20*                      **End:** *Jul-21*  
**Estimated Project Execution Phase Timing**                              **Start:** *Nov-21*                      **End:** *Mar-23*  
**Estimated Asset Operational Date**    *Mar-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 800,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ -  
 2022/23 - 2025/26 Budgets  
 Estimated Remaining Budget Required \_\_\_\_\_  
**Total Estimated Project Cost** **\$ -**

**Detailed 2022/23 Project Work Plan:**

*Paratransit Technology Phase 2 (Mobile Data Terminals)* \$ 400,000  
*Paratransit Technology Phase 3 (Web Booking)* 400,000

**Work in Process Sub-Total** 800,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** **\$ 800,000**

## 2022/23 Capital Project

**Capital Project #:** CI990031 **Previous #:**  
**Capital Project Name:** Parking Technology  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Implement Mobile License Plate Recognition (LPR) to enable vehicle based automatic license plate recognition by municipal enforcement to efficiently address parking violations. Upgrade pay station credit card readers to comply with Payment Card Industry (PCI) requirements.*

**Impact to Service**

*The Mobile LPR system will integrate with the Parking Technology solution, streamlining how services are delivered in future. The upgrade is a 2022-23 Federal PCI requirement which will ensure continued functionality of tap capabilities on parking pay stations.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Dec-17                      **End:** Sep-22  
**Estimated Project Execution Phase Timing**                              **Start:** Oct-22                      **End:** Dec-23  
**Estimated Asset Operational Date**    Feb-24

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 225,000	\$ 750,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		225,000	750,000		
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 4,670,000  
**2022/23 - 2025/26 Budgets** 975,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 5,645,000**

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<i>Vehicle purchase required for the Mobile License Plate Recognition (LPR) work for 23/24</i>	50,000
<i>Software changes required to upgrade pay station credit card readers</i>	175,000
 <b>2022/23 New Activities Sub-Total</b>	 <b>225,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 225,000</b>

## 2022/23 Capital Project

**Capital Project #:** CI990013 **Previous #:**  
**Capital Project Name:** Permitting, Licensing, Compliance (PLC)  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,498,000	\$ 650,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000			
Debt					

**Previously Approved Budget** \$ 8,781,300  
**2022/23 - 2025/26 Budgets** 650,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 9,431,300

**Detailed 2022/23 Project Work Plan:**

<i>Licensing &amp; Compliance Modules - Support; On-Going Training</i>	\$ 150,000
<i>Animal/Pet License - Training, Deployment and Implementation</i>	400,000
<i>Planning Module - Fit Gap, Data Conversion, Configuration, Testing, Training &amp; Implementation</i>	606,000
<i>Reports - Data Warehouse, Open Data, Ad Hoc</i>	202,000
<i>Project Close &amp; Transition - Deliverable Completion, Support Processes, Project Folder clean up</i>	140,000
<b>Work in Process Sub-Total</b>	<u><b>1,498,000</b></u>
<i>Project Close &amp; Transition - Support Transfer; Documentation; Executive Reports</i>	250,000
<i>Permitting, Licensing, Compliance &amp; Planning - Enhancements &amp; Customer Support</i>	400,000
<b>2022/23 New Activities Sub-Total</b>	<u><b>650,000</b></u>
<b>Total Work to be Completed in 2022/23</b>	<u><b>\$ 2,148,000</b></u>

**2022/23 Capital Project**

**Capital Project #:** BT24 **Previous #:**  
**Capital Project Name:** Portfolio Planning Tool  
**Executive Director:** Laura Nolan  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*A Portfolio / Scorecard / Project Management Office (PMO) Tool set for management of projects within the organization; including high level overview through to prioritization of projects, planning, staffing, project progress and more.*

**Impact to Service**

*Provides capability for management and oversight of in-progress and future project initiatives as well as an ability to track and report on Portfolio and PMO projects.*

**Strategic Plan**

Council/Administrative Priority Area: Responsible Administration  
 Strategy:

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			500,000		
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	500,000
<b>Estimated Remaining Budget Required</b>	_____
<b>Total Estimated Project Cost</b>	\$ 500,000

**Detailed 2022/23 Project Work Plan:**

Work in Process Sub-Total

\_\_\_\_\_ -

2022/23 New Activities Sub-Total

\_\_\_\_\_

Total Work to be Completed in 2022/23

\$ -

## 2022/23 Capital Project

**Capital Project #:** BT11 **Previous #:**  
**Capital Project Name:** Public Appointment Tool  
**Executive Director:** Laura Nolan  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*The Municipal Clerk's Office is seeking a tool to track and manage the volunteers that make up the citizen boards and committees. The tool would help with the onboarding, performance management, and offboarding of these resources.*

**Impact to Service**

*A tool would eliminate the largely manual paper-based process of tracking and managing citizen volunteers (over 300 persons are appointed every 2-3 years).*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			200,000		
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 200,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 200,000

**Detailed 2022/23 Project Work Plan:**

Work in Process Sub-Total \_\_\_\_\_ -

2022/23 New Activities Sub-Total \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CI000021 **Previous #:**  
**Capital Project Name:** Public WiFi  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Expansion of WiFi access to provide public WiFi in high traffic public areas of HRM. These areas include Bus Terminals, Public Gardens and the Emera Oval.*

**Impact to Service**

*Will provide free WiFi to HRM citizens that will help them leverage digital services in areas that are frequently visited within the city.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy: *Smart City Strategy & Roadmap*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Oct-20	<b>End:</b>	Aug-22
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Nov-20	<b>End:</b>	Dec-22
<b>Estimated Asset Operational Date</b>		Feb-23		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 196,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		100,000			
Debt					

<b>Previously Approved Budget</b>	\$ 679,000
<b>2022/23 - 2025/26 Budgets</b>	100,000
<b>Estimated Remaining Budget Required</b>	<hr/>
<b>Total Estimated Project Cost</b>	<b>\$ 779,000</b>

**Detailed 2022/23 Project Work Plan:**

<i>Evaluate and determine additional sites to install Public Wi-Fi.</i>	196,000
<i>Additional sites installed.</i>	
<b>Work in Process Sub-Total</b>	<hr/> <b>196,000</b>
<i>Additional sites installed.</i>	100,000
<b>2022/23 New Activities Sub-Total</b>	<hr/> <b>100,000</b>
<b>Total Work to be Completed in 2022/23</b>	<hr/> <b>\$ 296,000</b>



## 2022/23 Capital Project

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Sep-20*                      **End:** *Jun-21*  
**Estimated Project Execution Phase Timing**                              **Start:** *Jul-21*                      **End:** *Dec-22*  
**Estimated Asset Operational Date**    *Feb-23*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 181,000	\$ 110,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		110,000			
Debt					

**Previously Approved Budget** \$ 380,000  
**2022/23 - 2025/26 Budgets** 110,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 490,000**

**Detailed 2022/23 Project Work Plan:**

*Continue with Process Improvement activities to gather and report on assets.* \$ 181,000  
*Requirements analysis for solution.*  
*Recommendations for technical solution for Risk Management Information System and Enterprise Risk Management System.*

**Work in Process Sub-Total** 181,000

*Complete Risk Management process improvements.* 110,000  
*Procurement process for recommendations for technical solution.*

**2022/23 New Activities Sub-Total** 110,000

**Total Work to be Completed in 2022/23** **\$ 291,000**

## 2022/23 Capital Project

**Capital Project #:** CI190008 **Previous #:**  
**Capital Project Name:** Road Disruption Management Solution  
**Executive Director:** Laura Nolan  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** 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 detours.*

**Impact to Service**

*Implementation of the solution will enable the Municipality to 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/Administrative Priority Area: Service Excellence  
 Strategy: Active Transportation Priorities Plan

**Estimated Project Planning & Design Phase Timing**      **Start:** Jun-18      **End:** Jul-21  
**Estimated Project Execution Phase Timing**      **Start:** Aug-21      **End:** Dec-23  
**Estimated Asset Operational Date**      Feb-24

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 100,000	\$ 220,000	\$ 200,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		220,000	200,000		
Debt					

**Previously Approved Budget**      \$ 327,000  
**2022/23 - 2025/26 Budgets**      420,000  
**Estimated Remaining Budget Required**      \_\_\_\_\_  
**Total Estimated Project Cost**      \$ 747,000

**Detailed 2022/23 Project Work Plan:**

*Implement next stage of planning tool: (includes external stakeholders and conflict flagging) (BA).*      100,000  
  

**Work in Process Sub-Total**      100,000

  
*Implement next stage of planning tool: (includes external stakeholders and conflict flagging) (BA).*      70,000  
*Implement Linear Referencing (Phase II) with Roads & Highway for TPW initiatives.*      150,000  
  

**2022/23 New Activities Sub-Total**      220,000

**Total Work to be Completed in 2022/23**      \$ 320,000

## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-20      **End:** Aug-20  
**Estimated Project Execution Phase Timing**              **Start:** Nov-20      **End:** Dec-23  
**Estimated Asset Operational Date**                              Jan-22

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ -

**Detailed 2022/23 Project Work Plan:**

*Fare Management Phase 1 (Mobile Application)* \$ 100,000  
*Fare Management Phase 2 (Onboard Validators)* 1,500,000

**Work in Process Sub-Total** 1,600,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 1,600,000

## 2022/23 Capital Project

**Capital Project #:** CM210014 **Previous #:** CM180005  
**Capital Project Name:** Transit Recording Solution Upgrade  
**Executive Director:** Dave Reage  
  
**Asset Category:** Business Systems  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Halifax Transit's recording solution upgrade will allow all communications of Halifax Transit's operations to be recorded and maintained for safety purposes.*

**Impact to Service**

*Halifax Transit's existing recording solution is limited and requires supplemental devices to ensure operational activities are captured. The new solution will expand the coverage to all Halifax Transit operations.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *May-21*      **End:** *Oct-21*  
**Estimated Project Execution Phase Timing**              **Start:** *Nov-21*      **End:** *May-22*  
**Estimated Asset Operational Date**                              *May-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 80,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ -

**Detailed 2022/23 Project Work Plan:**

<i>Recording solution upgrade</i>	\$ 80,000
<b>Work in Process Sub-Total</b>	<u>80,000</u>
<b>2022/23 New Activities Sub-Total</b>	_____
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 80,000</u>

## 2022/23 Capital Project

Capital Project #:	CM210010	Previous #:	CM180005
Capital Project Name:	Transit Technology Program		
Executive Director:	Dave Reage		
Asset Category:	Business Systems		
Service Area:	Transportation Services		
Project Type:	Growth		
Project Outcomes:			

**Project Deliverables**

*Halifax Transit's technology roadmap contains projects such as fare management; fixed route planning, scheduling, & operations; and paratransit+. This project will manage the resources to aid in the delivery of Transit technology projects.*

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-17	End:	Mar-21
Estimated Project Execution Phase Timing	Start:	Jan-18	End:	Mar-23
Estimated Asset Operational Date		Mar-23		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ -</b>

**Detailed 2022/23 Project Work Plan:**

<i>Project Delivery - Fixed Route Planning, Scheduling, &amp; Operations</i>	\$ 1,050,000
<b>Work in Process Sub-Total</b>	<u>1,050,000</u>
<b>2022/23 New Activities Sub-Total</b>	<u>                    </u>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 1,050,000</b>

# Outdoor Recreation

**Outdoor Recreation**

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Outdoor Sport Facilities</i>							
<a href="#">D1</a>	Bedford Outdoor Pool	CB210017	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
	<i>Subtotal Outdoor Sport Facilities</i>		100,000	100,000	-	-	-
<i>Parks</i>							
<a href="#">D2</a>	Cemetery Upgrades	CP000020	654,000	650,000	400,000	400,000	100,000
<a href="#">D3</a>	District 11 Community Integration Fund	CW200001	25,000	-	300,000	-	-
<a href="#">D4</a>	Halifax Common Upgrades	CP200002	37,000	-	500,000	500,000	500,000
<a href="#">D5</a>	Off-Leash Dog Parks	CP200007	925,000	900,000	-	400,000	200,000
<a href="#">D6</a>	Park Development-New	CP210013	502,000	490,000	700,000	700,000	600,000
<a href="#">D7</a>	Park Land Acquisition	CP200004	1,450,000	500,000	500,000	500,000	500,000
<a href="#">D8</a>	Park Recapitalization	CP200001	6,260,000	4,560,000	3,500,000	3,500,000	6,100,000
<a href="#">D11</a>	Peace and Friendship Park Improvements	CP000011	336,000	250,000	-	800,000	-
<a href="#">D12</a>	Recreational Trails	CP190002	775,000	125,000	250,000	250,000	250,000
<a href="#">D13</a>	Regional /Wilderness Park Development	CP000014	850,000	800,000	600,000	300,000	300,000
<a href="#">D14</a>	Shoreline Improvements/Water Access	CP180002	775,000	425,000	500,000	2,500,000	1,500,000
<a href="#">D15</a>	Splash Pads	CP210008	460,000	-	500,000	200,000	200,000
	<i>Subtotal - Parks</i>		13,049,000	8,700,000	7,750,000	10,050,000	10,250,000
<b>Total - Outdoor Recreation</b>			<b>\$ 13,149,000</b>	<b>\$ 8,800,000</b>	<b>\$ 7,750,000</b>	<b>\$ 10,050,000</b>	<b>\$ 10,250,000</b>

## 2022/23 Capital Project

**Capital Project #:** CB210017 **Previous #:**  
**Capital Project Name:** Bedford Outdoor Pool  
**Executive Director:** John MacPherson  
  
**Asset Category:** Outdoor Sport Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Upgrades to maintain the assets in a state of good repair. A 2018 Building Condition Assessment (BCA) was completed and identifies lifecycle deficiencies necessary to recapitalize the facility.*

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-21*      **End:** *Mar-22*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-21*      **End:** *Mar-22*  
**Estimated Asset Operational Date**      *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		100,000			
Debt					

**Previously Approved Budget** \$ 100,000  
**2022/23 - 2025/26 Budgets** 100,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 200,000**

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	-
<i>Completion of Changeroom modifications</i>		100,000
	<b>2022/23 New Activities Sub-Total</b>	100,000
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 100,000</b>



## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 8,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 4,000	\$ 650,000	\$ 400,000	\$ 400,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000	400,000	400,000	100,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 4,000

**Work in Process Sub-Total**

\$ 4,000

*Camp Hill Cemetery - fence restoration Phase 1 (District 7)*

650,000

**2022/23 New Activities Sub-Total**

650,000

**Total Work to be Completed in 2022/23**

\$ 654,000

## 2022/23 Capital Project

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

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

**Project Deliverables**

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

**Impact to Service**

*To be determined following community consultation.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves			300,000		
Capital from Operating					
Debt					

**Previously Approved Budget**      \$ 25,000  
**2022/23 - 2025/26 Budgets**      300,000  
**Estimated Remaining Budget Required**      \_\_\_\_\_  
**Total Estimated Project Cost**      \$ 325,000

**Detailed 2022/23 Project Work Plan:**

*Community Consultation*      \$ 25,000

**Work in Process Sub-Total**      25,000

**2022/23 New Activities Sub-Total**      \_\_\_\_\_

**Total Work to be Completed in 2022/23**      \$ 25,000

## 2022/23 Capital Project

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

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

**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 142,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 37,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			500,000	500,000	500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 37,000

**Work in Process Sub-Total** \$ 37,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 37,000

## 2022/23 Capital Project

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

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

**Project Deliverables**

*The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park. The project will include a looped walking trail to access the off-leash area, two separate fenced off-leash areas to separate small/large dogs and sun/weather shelters.*

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 24,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 25,000	\$ 900,000	\$ -	\$ 400,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		900,000		400,000	200,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 25,000

**Work in Process Sub-Total** \$ 25,000

*Don Bayer Park - off-leash dog park (District 6)* 900,000

**2022/23 New Activities Sub-Total** 900,000

**Total Work to be Completed in 2022/23** \$ 925,000

## 2022/23 Capital Project

**Capital Project #:** CP210013 **Previous #:**  
**Capital Project Name:** Park Development-New  
**Executive Director:** Maggie MacDonald  
  
**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 12,000	\$ 490,000	\$ 700,000	\$ 700,000	\$ 600,000
<b>Funding:</b>					
External Funding		50,000	50,000		
Reserves					
Capital from Operating		440,000	650,000	700,000	600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 12,000

**Work in Process Sub-Total** \$ 12,000

*Shubie Park - pump track expansion (District 6)* 90,000  
*(District 6 Capital Funds \$43,000)*

*Albro Lake Park - new shade structure (District 5)*  
*(District 5 Capital Funds \$10,000 and District 6 Capital Funds \$20,000)*

*Brookline Drive Park - new playground (District 13)* 150,000

*Viscount Run Park Development - Phase 2 (District 14)* 250,000  
*(Kingswood Ratepayers Association \$50,000)*

**2022/23 New Activities Sub-Total** 490,000

**Total Work to be Completed in 2022/23** \$ 502,000

## 2022/23 Capital Project

**Capital Project #:** CP200004 **Previous #:**  
**Capital Project Name:** Park Land Acquisition  
**Executive Director:** Maggie MacDonald  
  
**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Acquisition of strategic 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/Administrative Priority Area: Communities  
 Strategy: Parks Master Plans

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 3,618,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 950,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserves		500,000	500,000	500,000	500,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 950,000

**Work in Process Sub-Total** \$ 950,000

*Current potential projects based on Council direction include:* 500,000

*Blue Mountain Birch Cove Lakes and other Regional Parks outlined in the Regional Plan*

*Other parkland opportunities (Cow Bay)*

*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 for parkland that has been acquired by the municipality through this account or intergration opportunities for parkland development for parks dedicated to the municipality through subdivision*

*Timeline for acquisitions is dependent on negotiations and may extend beyond 2022/23*

*Continuation of purchasing land parcels associated with areas listed above*

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 1,450,000

## 2022/23 Capital Project

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

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

**Project Deliverables**

*This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, bridges and walkways.*

**Impact to Service**

*Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).*

**Strategic Plan**

**Council/Administrative Priority Area:** Responsible Administration  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 5,970,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,700,000	\$ 4,560,000	\$ 3,500,000	\$ 3,500,000	\$ 6,100,000
<b>Funding:</b>					
External Funding					
Reserves		2,500,000	2,500,000	3,000,000	2,500,000
Capital from Operating		2,060,000	1,000,000	500,000	3,600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Refer to attached work plan* \$ 1,400,000

**Work in Process Sub-Total** \$ 1,400,000  
4,860,000

*Refer to attached work plan*

**2022/23 New Activities Sub-Total** 4,860,000

**Total Work to be Completed in 2022/23** \$ 6,260,000

## Detailed Project Work Plan

<b>Project Name:</b> Park Recapitalization	<b>Project #</b> CP200001
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Silver's Hill Park - rehabilitation	5	245,000
Birch Cove Park - rehabilitation	5	50,000
Kiwanis Graham's Grove Park - parking lot paving	5	250,000
Northbrook Park - Phase 2 rehabilitation	5	500,000
LeMarchant-St. Thomas School - sport field rehabilitation	7	90,000
South African War Memorial Fountain - rehabilitation, detailed design	7	50,000
Playing Fields - light condition assessment	N/A	50,000
Completion of previous approved projects		165,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>1,400,000</b>

### 2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
<b>Playground Replacement</b>		
Carrolls Corner Community Centre Park	1	
Peace Park	2	
George Bissett Elementary School Park	4	
Newcastle Street Park	5	
Ian Forsyth Elementary School Park	6	
Pinecrest Park	6	
George Dixon Centre Park (proposed Jumpstart Playground)	8	
St. Stephen's Elementary School Park	8	
J. Albert Walker Park	9	
Lincoln Cross Park	10	
East St. Margaret's Consolidated School Park	13	
Tantallon Senior Elementary Park	13	
Saluki Drive Park	14	
Cavalier Drive Elementary School Park	15	
Teachery Park	16	
Scott Saunders Memorial Park	16	
Sunnyside Elementary School Park	16	
<b>Total Estimate Playground Replacements</b>		<b>1,700,000</b>
<b>Playing Field Rehabilitation</b>		
Cole Harbour Common - John Russell ball field rehabilitation	4	
Beazley Park - Big Beazley ball field light replacement	6	
Ravenscraig Drive Park - sport field rehabilitation	9	
Mainland Common - all-weather field players shelters	12	
R. S. Allen Memorial Park - ball field rehabilitation	13	
<b>Total Estimate Playing Field Rehabilitations</b>		<b>1,450,000</b>
<b>Court Rehabilitation</b>		
Nathan Smith Recreation Centre Park	2	
Cole Harbour Common	4	
Robert Kemp Turner Elementary School Park	4	
Nicholas Meaghers Park	16	
<b>Total Estimate Court Rehabilitations</b>		<b>910,000</b>
<b>Bridge Rehabilitation</b>		
Miscellaneous bridge repairs	N/A	
<b>Total Estimate Bridge Rehabilitations</b>		<b>50,000</b>



## Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
<b>Walkway Rehabilitation</b>	
Cranberry Lake Park - Phase 1	4
Africville	8
D.J. Butler Park	10
Dr. Gerald J. Lebrun Memorial Centre Park - Doyle Court	16
<b>Total Estimate Walkway Rehabilitations</b>	<b>350,000</b>
<b>Others</b>	
Consulting - materials testing, geotechnical, surveying and archeological as required	N/A
Eastern Passage Common Park Plan Implementation - Phase 1 detailed design	3
Hemlock Ravine Park - parking lot paving	10
<b>Total Estimate Other Projects</b>	<b>400,000</b>
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 4,860,000</b>
<b>TOTAL 2022/23 WORKPLAN</b>	<b>\$ 6,260,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>	
HRM 2022/23 Capital Budget	\$ 4,560,000
HRM - Projected Carry Forward from Previous Years	<b>1,700,000</b>
<b>TOTAL BUDGET</b>	<b>\$ 6,260,000</b>

## 2022/23 Capital Project

**Capital Project #:** CP000011 **Previous #:**  
**Capital Project Name:** Peace and Friendship Park Improvements  
**Executive Director:** Maggie MacDonald

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

**Project Deliverables**

*Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will undergo consultation and redesign starting in 2022/23.*

**Impact to Service**

*Improved park aesthetics, accessibility and safety.*

**Strategic Plan**

**Council/Administrative Priority Area:** Responsible Administration  
**Strategy:** Parks Master Plans

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 86,000	\$ 250,000	\$ -	\$ 800,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000		800,000	
Debt					

**Previously Approved Budget** \$ 1,127,108  
**2022/23 - 2025/26 Budgets** 1,050,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,177,108

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 86,000

**Work in Process Sub-Total** 86,000

*Peace and Friendship Park - consultation and redesign (District 7)* 250,000

**2022/23 New Activities Sub-Total** 250,000

**Total Work to be Completed in 2022/23** \$ 336,000

## 2022/23 Capital Project

**Capital Project #:** CP190002 **Previous #:**  
**Capital Project Name:** Recreational Trails  
**Executive Director:** Maggie MacDonald

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

**Program Outcomes:**

**Project Deliverables**

*This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.*

**Impact to Service**

*Expansion of developed trails and trailhead amenities.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy:

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 128,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 650,000	\$ 125,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding		50,000			
Reserves					
Capital from Operating		75,000	250,000	250,000	250,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*McIntosh Run Trail Head Amenities (Hartlen Park - new parking lot) (District 11)* \$ 400,000  
*Recreational Trail Grant - Penhorn Lake Area Trail Association (District 5)* 90,000  
*Recreational Trail Grant - McIntosh Run Watershed Association (District 11)* 35,000  
*Recreational Trail Grant - Halifax Northwest Trails Association (District 12)* 50,000  
*Completion of previous approved projects* 75,000

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

*Recreational Trail Grants:*

*Woodens River Watershed Environmental Organization - The Bluff Wilderness Trail (District 12)* 25,000  
*Friends of First Lake Society (District 15)* 50,000  
*Beaver Bank Kinsac Park - new trail (District 14)* 50,000  
*(Beaver Bank Community Awareness Association)*

**2022/23 New Activities Sub-Total** 125,000

**Total Work to be Completed in 2022/23** \$ 775,000

## 2022/23 Capital Project

**Capital Project #:** CP000014 **Previous #:**  
**Capital Project Name:** Regional /Wilderness Park Development  
**Executive Director:** Maggie MacDonald

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

**Project Deliverables**

*This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.*

**Impact to Service**

*Lack of site amenities at regional/wilderness parks.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 26,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 50,000	\$ 800,000	\$ 600,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves		350,000			
Capital from Operating		450,000	600,000	300,000	300,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Completion of previous approved projects* \$ 50,000

**Work in Process Sub-Total**

\$ 50,000

*Blue Mountain-Birch Cove Lakes Regional Park - West Bedford trailhead parking lot (District 13)*

550,000

*Blue Mountain-Birch Cove Lakes Regional Park - National Urban Park planning (District 12 & 13)*

250,000

**2022/23 New Activities Sub-Total**

800,000

**Total Work to be Completed in 2022/23**

\$ 850,000

## 2022/23 Capital Project

**Capital Project #:** CP180002 **Previous #:**  
**Capital Project Name:** Shoreline Improvements/Water Access  
**Executive Director:** Maggie MacDonald

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

**Program Outcomes:**

**Project Deliverables**

*This program includes shoreline improvements and rehabilitation of water access infrastructure.*

**Impact to Service**

*Increased level of service and reduced maintenance cost.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 392,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 350,000	\$ 425,000	\$ 500,000	\$ 2,500,000	\$ 1,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		425,000	500,000	2,500,000	1,500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Point Pleasant Park Shoreline Improvements - detailed design (District 7)* \$ 250,000  
*Regatta Point Park Shoreline Improvements - detailed design (District 9)* 15,000  
*Carry forward funds to proposed 2022/23 Africville - boat launch rehabilitation (District 8)* 50,000  
*Completion of previous approved projects* 35,000

**Work in Process Sub-Total**

\$ 350,000

*Sullivan's Pond Park - retaining wall replacement design (District 5)* 100,000  
*Red Bridge Pond Park - new floating dock (District 6)* 35,000  
*(District 6 Capital Funds \$15,000)*  
*Africville - boat launch rehabilitation (District 8)* 290,000

**2022/23 New Activities Sub-Total**

425,000

**Total Work to be Completed in 2022/23**

\$ 775,000

## 2022/23 Capital Project

**Capital Project #:** CP210008 **Previous #:**  
**Capital Project Name:** Splash Pads  
**Executive Director:** Maggie MacDonald

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

**Program Outcomes:**

**Project Deliverables**

*This program includes new splash pads pursuant to the 2019 Long Term Aquatic Strategy, starting with a new facility on the Dartmouth Common.*

**Impact to Service**

*Increased level of service.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy: *Aquatic Strategy*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 460,000	\$ -	\$ 500,000	\$ 200,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves			500,000	200,000	200,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Dartmouth Common - new splash pad (District 5)* \$ 460,000

**Work in Process Sub-Total** \$ 460,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 460,000

# Roads, Active Transportation & Bridges

**Roads, Active Transportation & Bridges**

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Bridges</i>							
<a href="#">E1</a>	Bridges	CR200003	\$ 5,190,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
	<i>Subtotal - Bridges</i>		5,190,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>Roads &amp; Active Transportation</i>							
<a href="#">E3</a>	Active Transportation	CR200001	6,155,000	4,400,000	4,500,000	5,500,000	5,000,000
<a href="#">E5</a>	Bedford West Road Oversizing	CTU01006	400,000	-	3,800,000	-	3,500,000
<a href="#">E6</a>	Burnside Connection to Hwy 107	CT000013	4,000,000	4,000,000	4,000,000	6,780,000	-
<a href="#">E7</a>	Bus Stop Accessibility/Improvements	CM190002	1,040,000	1,000,000	350,000	350,000	350,000
<a href="#">E8</a>	Cogswell Interchange Redevelopment	CT000007	19,373,000	16,030,000	53,099,000	26,744,000	7,317,000
<a href="#">E9</a>	Downtown Dartmouth Infrastructure Renewal	CT190003	9,383,000	9,000,000	4,500,000	-	-
<a href="#">E10</a>	IMP Land Acquisition	CT190009	6,100,000	5,000,000	16,400,000	32,800,000	4,340,000
<a href="#">E11</a>	Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Mobility8	-	-	-	2,000,000	-
<a href="#">E12</a>	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	100,000	-	4,700,000	-	-
<a href="#">E13</a>	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003	100,000	-	2,250,000	-	-
<a href="#">E14</a>	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005	-	-	-	-	5,000,000
<a href="#">E15</a>	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006	-	-	-	2,150,000	-
<a href="#">E16</a>	Major Strategic Multi Modal Corridors - Studies and Design	Mobility13	1,050,000	500,000	500,000	750,000	750,000
<a href="#">E17</a>	New Paving Subdivisions - Provincial Roads	CR210007	1,350,000	1,350,000	750,000	750,000	750,000
<a href="#">E19</a>	Non-Accepted Streets Land Title Search	CR210012	400,000	-	-	-	-
<a href="#">E21</a>	Other Road Related Works	CR200004	4,185,000	2,000,000	2,000,000	2,000,000	2,000,000
<a href="#">E24</a>	Port Wallace Roadway Oversizing	Traffic3	200,000	200,000	-	-	-
<a href="#">E25</a>	Railway Crossing Improvements	CT000015	223,000	-	-	-	-
<a href="#">E26</a>	Rainnie/Brunswick Complete Streets	CR210010	250,000	150,000	-	2,400,000	1,000,000
<a href="#">E27</a>	Rapid Transit Strategy Project Planning	CM000018	570,000	-	-	-	-
<a href="#">E28</a>	Regional Centre AAA Bikeways	CR200007	6,915,000	6,695,000	8,465,000	4,240,000	-
<a href="#">E30</a>	Rockcliffe Cres	Roads4	-	-	-	-	1,000,000
<a href="#">E31</a>	Shearwater Connector	CT000016	50,000	-	-	-	-
<a href="#">E32</a>	Sidewalk Renewals	CR200002	2,470,000	2,000,000	2,000,000	2,000,000	2,000,000
<a href="#">E34</a>	Street Recapitalization	CR200006	37,950,000	32,000,000	33,000,000	33,000,000	33,000,000
<a href="#">E37</a>	Streetscape Renewal	CT200007	75,000	50,000	50,000	50,000	50,000
<a href="#">E38</a>	Streetscapes - Argyle/Grafton	CD000002	181,000	-	-	-	-
<a href="#">E39</a>	Streetscapes - Spring Garden Rd	CD000001	3,085,000	-	-	-	-
<a href="#">E40</a>	Streetscaping	CT190001	790,000	400,000	400,000	400,000	400,000
<a href="#">E41</a>	Tactical Urbanism	CT200008	580,000	300,000	300,000	300,000	300,000
<a href="#">E42</a>	Transit Priority Measures	CM000009	420,000	-	-	-	-
<a href="#">E43</a>	West Bedford Park & Ride	CM200009	480,000	-	-	-	-
<a href="#">E44</a>	Windsor Street Exchange	CT190010	4,720,000	2,665,000	1,900,000	24,200,000	16,025,000
	<i>Subtotal - Roads &amp; Active Transportation</i>		112,595,000	87,740,000	142,964,000	146,414,000	82,782,000
<b>Total - Roads, Active Transportaton &amp; Bridges</b>			<b>\$ 117,785,000</b>	<b>\$ 90,740,000</b>	<b>\$ 145,964,000</b>	<b>\$ 149,414,000</b>	<b>\$ 85,782,000</b>



## 2022/23 Capital Project

**Capital Project #:** CR200003 **Previous #:**  
**Capital Project Name:** Bridges  
**Executive Director:** Brad Anguish

**Asset Category:** Bridges  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The 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/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,914,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,190,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>Funding:</b>					
External Funding					
Reserves		1,250,000	1,500,000	1,500,000	1,000,000
Capital from Operating					1,000,000
Debt		1,750,000	1,500,000	1,500,000	1,000,000

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 1,975,000

**Work in Process Sub-Total**

\$ 1,975,000

*2022/23 New Projects - Refer to Attached Work Plan*

3,215,000

**2022/23 New Activities Sub-Total**

3,215,000

**Total Work to be Completed in 2022/23**

\$ 5,190,000

## 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>
BR57 Walker Bridge Replacement Detailed Design	2	
BR451 Barrington St Repair	8	
BR26 Lady Hammond Rd Repair	8	
BR199 Buckingham Dr Culvert Replacement	13	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,975,000</b>

**2022/2023 NEW PROJECTS**

<i>PROJECT/LOCATION</i>		<i>ESTIMATE</i>
BR121 Lake Major at Long Lake (Inspection/Design)	2	
BR4 Barry's Run Pedestrian Bridge (Replacement)	6	
BR73 Jubilee Rd CN Bridge (Rehabilitation)	7	
BR26 Lady Hammond Rd Repair (Additional Work Required)	8	
BR155 Little Fox Lane Bridge (Inspection/Design)	10	
Purcells Cove at Lawson's Brook (Level 2 Inspection )	11	
BR41 Lucasville Bridge (Repair)	14	
BR164 Millwood at Jackladder (Repair)	14	
BR042 Old Beaverbank Rd (Inspection / Design)	15	
BR118 Sackville Dr Bridge (Design)	15	
NSDPW Integration	Various	
Level 2 Inspection on Road Transfer Bridges	Various	
Other Bridge Repairs / Designs / Inspections - Locations To Be Determined	Various	
Bridge Engineering Resource		
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 3,215,000</b>
<b>TOTAL 2022/23 WORKPLAN</b>		<b>\$ 5,190,000</b>

**SUMMARY OF BUDGET BREAKDOWN**

HRM 2022/23 Capital Budget	<b>\$ 3,000,000</b>
HRM - Projected Carry Forward from Previous Years	<b>2,190,000</b>
<b>TOTAL BUDGET</b>	<b>\$ 5,190,000</b>

**Notes:**

Bridges project list subject to change due to coordination with stakeholders.

## 2022/23 Capital Project

**Capital Project #:** CR200001 **Previous #:**  
**Capital Project Name:** Active Transportation  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.*

**Impact to Service**

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.*

**Strategic Plan**

**Council/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Active Transportation Priorities Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 5,672,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,755,000	\$ 4,400,000	\$ 4,500,000	\$ 5,500,000	\$ 5,000,000
<b>Funding:</b>					
External Funding			1,100,000		
Reserves					
Capital from Operating		4,400,000	3,400,000	5,500,000	5,000,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 1,340,000

**Work in Process Sub-Total**

\$ 1,340,000

*2022/23 New Projects - Refer to Attached Work Plan*

4,815,000

**2022/23 New Activities Sub-Total**

4,815,000

**Total Work to be Completed in 2022/23**

\$ 6,155,000

## 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>
Cain St	North Preston	Daycare	2	
Oak St	Dahlia	Tulip	5	
Victoria Rd	Dahlia	Thistle	5	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 1,340,000</b>

### 2022/2023 NEW PROJECTS

#### New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Auburn Dr	Forest Hills	Pathway	4	
Trinity Ave	Nadia (S)	End	6	
Flamingo Dr	Bus Stop Connections		10	
Main Ave	Alex	Hillcrest	10	
St. Margaret's Bay Rd	Brentwood	Convenience Store	12	
Miscellaneous Integrated Locations To be Determined			Various	

#### New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Hills Accessibility Improvements	Baker Dr	Greenway near pumping station	3	
Caldwell Rd	Deerbrooke	Astral	4	
Dartmouth Ave	Roomie	Devonshire	8	
McIntosh Run Greenway Extension			11	
Sackville Greenway Accessible Trailhead			15	
Miscellaneous Multi-Use Pathway / Greenway Repair - Projects To Be Determined			TBD	

#### New Community Association Grants AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Projects TBD			Various	

#### 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	
AT Education and Promotion			Various	
AT Land Acquisition			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	

#### AT Planning Resources (Three Resources)

**TOTAL ESTIMATE NEW PROJECTS** **\$ 4,815,000**

**TOTAL 2022/23 WORKPLAN** **\$ 6,155,000**

#### SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	<b>\$ 4,400,000</b>
HRM - Projected Carry Forward from Previous Years	<b>1,755,000</b>
<b>TOTAL BUDGET</b>	<b>\$ 6,155,000</b>

#### Notes:

Active Transportation project list subject to change due to coordination with stakeholders.

## 2022/23 Capital Project

**Capital Project #:** CTU01006 **Previous #:**  
**Capital Project Name:** Bedford West Road Oversizing  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Implementation of the Bedford West Transportation Master Plan. Projects include multimodal upgrades and intersection improvements on Larry Uteck Blvd. and the construction of the Broad St. North roundabout in 2023 to align with the new school opening.*

**Impact to Service**

*Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 83,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 400,000	\$ -	\$ 3,800,000	\$ -	\$ 3,500,000
<b>Funding:</b>					
External Funding			1,900,000		1,750,000
Reserves					
Capital from Operating					
Debt			1,900,000		1,750,000

**Detailed 2022/23 Project Work Plan:**

*Broad Street North/ Larry Uteck Boulevard at Bluewater: Preliminary Design / Intersection Upgrades* \$ 200,000

**Work in Process Sub-Total** \$ 200,000

*Larry Uteck Boulevard Multimodal Improvements: Preliminary Design* \$ 200,000

**2022/23 New Activities Sub-Total** 200,000

**Total Work to be Completed in 2022/23** \$ 400,000

## 2022/23 Capital Project

<b>Capital Project #:</b>	CT000013	<b>Previous #:</b>
<b>Capital Project Name:</b>	Burnside Connection to Hwy 107	
<b>Executive Director:</b>	John MacPherson	
<b>Asset Category:</b>	Roads & Active Transportation	
<b>Service Area:</b>	Transportation Services	
<b>Project Type:</b>	Growth	
<b>Project Outcomes:</b>		

**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/Administrative Priority Area: *Prosperous Economy*  
 Strategy: *Halifax Economic Growth Plan*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-19	<b>End:</b>	Aug-19
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jul-19	<b>End:</b>	Dec-23
<b>Estimated Asset Operational Date</b>		Dec-23		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 6,780,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves		3,000,000	3,000,000		
Capital from Operating					
Debt		1,000,000	1,000,000	6,780,000	

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	14,780,000
<b>Estimated Remaining Budget Required</b>	-
<b>Total Estimated Project Cost</b>	\$ 14,780,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<i>A cost sharing Agreement with the Province whereby HRM pays its agreed portion upon the Province's completion of construction.</i>	4,000,000
<b>2022/23 New Activities Sub-Total</b>	4,000,000
<b>Total Work to be Completed in 2022/23</b>	\$ 4,000,000

## 2022/23 Capital Project

**Capital Project #:** *CM190002* **Previous #:**  
**Capital Project Name:** *Bus Stop Accessibility/Improvements*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.*

**Impact to Service**

*The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 40,000	\$ 1,000,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>Funding:</b>					
External Funding		900,000			
Reserves					
Capital from Operating		100,000	350,000	350,000	350,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Bus stop landing pad installation* \$ 40,000

**Work in Process Sub-Total** \$ 40,000

*Replacement/New Shelters* 150,000

*Bus stop landing pads, including new and replacement* 850,000

**2022/23 New Activities Sub-Total** 1,000,000

**Total Work to be Completed in 2022/23** \$ 1,040,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT000007 **Previous #:**  
**Capital Project Name:** Cogswell Interchange Redevelopment  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.*

**Impact to Service**

*Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.*

**Strategic Plan**

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Halifax Economic Growth Plan

**Estimated Project Planning & Design Phase Timing**                      **Start:** Jan-17                      **End:** Dec-20  
**Estimated Project Execution Phase Timing**                              **Start:** Jan-21                      **End:** Aug-25  
**Estimated Asset Operational Date**    Jul-23

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 3,343,000	\$ 16,030,000	\$ 53,099,000	\$ 26,744,000	\$ 7,317,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		16,030,000	53,099,000	26,744,000	7,317,000

**Previously Approved Budget** \$ 19,410,000  
**2022/23 - 2025/26 Budgets** 103,190,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 122,600,000

**Detailed 2022/23 Project Work Plan:**

<i>Completion of Pre-construction Early Works</i>	\$ 3,343,000
<b>Carry Over Prior Year Activities Sub-Total</b>	<u>3,343,000</u>
<i>Phase 1 construction activities:</i>	
Utility relocations	1,500,000
New utility infrastructure	3,500,000
Demolition and removals	4,000,000
Soil relocation/ removal	3,000,000
New street construction	4,030,000
<b>2022/23 New Activities Sub-Total</b>	<u>16,030,000</u>
<b>Total Work to be Completed in 2022/23</b>	<u>\$ 19,373,000</u>



## 2022/23 Capital Project

**Capital Project #:** CT190003 **Previous #:**  
**Capital Project Name:** Downtown Dartmouth Infrastructure Renewal  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Stage 1 - Extend Dundas Street to Maitland Street with a new bridge across the Shubie Canal and the raising of Alderney Drive. Stage 2 - Upgrade the Portland-Alderney-Prince Albert (PAPA) Road intersection and further daylighting of Sawmill Creek, including a multi-use path and new sidewalk.*

**Impact to Service**

*The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Centre Plan

**Estimated Project Planning & Design Phase Timing**                      **Start:** Apr-19                      **End:** Apr-20  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-21                      **End:** Nov-22  
**Estimated Asset Operational Date**    Nov-22

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 383,000	\$ 9,000,000	\$ 4,500,000	\$ -	\$ -
<b>Funding:</b>					
External Funding		4,500,000			
Reserves					
Capital from Operating					
Debt		4,500,000	4,500,000		

**Previously Approved Budget** \$ 2,200,000  
**2022/23 - 2025/26 Budgets** 13,500,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 15,700,000

**Detailed 2022/23 Project Work Plan:**

*Remainder of Land Acquisition and Tender Design Completion* \$ 383,000

**Work in Process Sub-Total** 383,000

*Dundas Phase 1 Construction and Design of Phase 2 (including Land Acquisition)* 9,000,000

**2022/23 New Activities Sub-Total** 9,000,000

**Total Work to be Completed in 2022/23** \$ 9,383,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT190009 **Previous #:**  
**Capital Project Name:** IMP Land Acquisition  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.*

**Impact to Service**

*In order to plan a connected and reliable transportation system, strategic land acquisition will be required. This budget would be used for property assessments, appraisals, and acquisitions.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 738,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,100,000	\$ 5,000,000	\$ 16,400,000	\$ 32,800,000	\$ 4,340,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		5,000,000	16,400,000	32,800,000	4,340,000

**Detailed 2022/23 Project Work Plan:**

*Land Acquisition - IMP Strategic Multimodal Corridors* \$ 1,100,000

**Work in Process Sub-Total**

\$ 1,100,000

*Land Acquisition - IMP Strategic Multimodal Corridors* 5,000,000

**2022/23 New Activities Sub-Total**

5,000,000

**Total Work to be Completed in 2022/23**

\$ 6,100,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** *Mobility8* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

*Barrington Street is indentified in the IMP, MFTP, and RTS as a key transit corridor. Review of transit priority opportunities is proposed. This project will plan and construct transit priority improvements based on approved objectives for the corridor.*

**Impact to Service**

*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 re-purposing the right of way to increase transit priority.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Aug-19*                      **End:** *Apr-26*  
**Estimated Project Execution Phase Timing**                      **Start:** *Apr-24*                      **End:** *Dec-26*  
**Estimated Asset Operational Date**    *Jan-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt				2,000,000	

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 2,000,000  
**Estimated Remaining Budget Required** 3,100,000  
**Total Estimated Project Cost** \$ 5,100,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**                     -

**2022/23 New Activities Sub-Total**                     -

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT200002 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Bayers Road  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase 1 (Romans Ave. to Connaught Ave.) is now complete. Phase 2 is scheduled for completion in 2023.*

**Impact to Service**

*The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 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/Administrative Priority Area:** Integrated Mobility  
**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:** Oct-23  
**Estimated Asset Operational Date** Nov-23

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 100,000	\$ -	\$ 4,700,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt			4,700,000		

**Previously Approved Budget** \$ 8,354,269  
**2022/23 - 2025/26 Budgets** 4,700,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 13,054,269

**Detailed 2022/23 Project Work Plan:**

*Interim outbound transit priority measure implementation* \$ 100,000

**Work in Process Sub-Total** 100,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 100,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT200003 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Dutch Village Rd  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Action 69 in the IMP. New west side sidewalk & curb, protected bicycle lanes (both sides); on street parallel parking; trees; modified median /retail driveway access; curb extensions; streetlighting; street furnishing, more.*

**Impact to Service**

*Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** Jan-19                      **End:** Apr-22  
**Estimated Project Execution Phase Timing**                              **Start:** Dec-22                      **End:** Aug-24  
**Estimated Asset Operational Date**    Aug-24

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 100,000	\$ -	\$ 2,250,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt			2,250,000		

**Previously Approved Budget** \$ 300,000  
**2022/23 - 2025/26 Budgets** 2,250,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,550,000

**Detailed 2022/23 Project Work Plan:**

*Complete land acquisition & detailed design* \$ 100,000

**Work in Process Sub-Total** 100,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 100,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT190005 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Herring Cove Road  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Per Action 121 of the IMP, the Herring Cove Road Functional Plan has been completed (2019). This study identified the preferred configuration for the corridor. This is a multi-year plan that will advance the functional design to preliminary/detailed design and construction.*

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Sep-19      **End:** Apr-30  
**Estimated Project Execution Phase Timing**      **Start:** Apr-25      **End:** Dec-30  
**Estimated Asset Operational Date**      Jan-26

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					5,000,000

**Previously Approved Budget**      \$ 500,000  
**2022/23 - 2025/26 Budgets**      5,000,000  
**Estimated Remaining Budget Required**      20,900,000  
**Total Estimated Project Cost**      \$ 26,400,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**      \_\_\_\_\_  
-

**2022/23 New Activities Sub-Total**      \_\_\_\_\_

**Total Work to be Completed in 2022/23**      \$ -

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT200006 **Previous #:**  
**Capital Project Name:** Major Strategic Multi Modal Corridor: Robie St & Young St  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP, MFTP, and RTS. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.*

**Impact to Service**

*The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 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/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Integrated Mobility Plan

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-19 **End:** Apr-25  
**Estimated Project Execution Phase Timing** **Start:** Apr-24 **End:** Dec-25  
**Estimated Asset Operational Date** Jan-24

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt				2,150,000	

**Previously Approved Budget** \$ 2,575,000  
**2022/23 - 2025/26 Budgets** 2,150,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** \$ 4,725,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \_\_\_\_\_  
\_\_\_\_\_ -

**2022/23 New Activities Sub-Total** \_\_\_\_\_  
\_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** *Mobility13* **Previous #:**  
**Capital Project Name:** *Major Strategic Multi Modal Corridors - Studies and Design*  
**Executive Director:** *Kelly Denty*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Project Deliverables**

*The Integrated Mobility Plan actions the completion of functional plans for strategic corridors to identify preferred multimodal configurations. These plans inform ROW acquisition needs and are an important step toward integration of improvements with future recapitalization work.*

**Impact to Service**

*Corridors will be identified as part of the recapitalization program. 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. Includes asphalt, curb, AT, and transit.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 550,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		500,000	500,000	750,000	750,000

**Detailed 2022/23 Project Work Plan:**

*Preliminary Design: Herring Cove Road (Glenora Avenue to Greystone Street)* 250,000  
*Preliminary Design: Robie Street (Spring Garden Road to Young Street)* 200,000  
*Functional Design: Windmill Road* 100,000

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

*Preliminary Design: Lower Water Street (Terminal Road to Duke Street)* 100,000  
*Functional Design: Trunk 7 (Main Street -- Forest Hills Parkway to Ross Road)* 150,000  
*Detailed Design: Barrington Street (Cornwallis Street to North Street)* 130,000  
*Project Management Resource* 120,000

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 1,050,000



## 2022/23 Capital Project

**Capital Project #:** CR210007 **Previous #:**  
**Capital Project Name:** New Paving Subdivisions - Provincial Roads  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The funding for the program is recovered as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.*

**Impact to Service**

*The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 219,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 1,350,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Funding:</b>					
External Funding		1,125,000	625,000	625,000	625,000
Reserves					
Capital from Operating		225,000	125,000	125,000	125,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>2022/23 New Projects - Refer to Attached Work Plan</i>	<i>1,350,000</i>

<b>2022/23 New Activities Sub-Total</b>	<b>1,350,000</b>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 1,350,000</b>
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### Detailed Project Work Plan

<b>Project Name:</b> New Paving Subdivisions - Provincial Roads	<b>Project #</b> CR210007
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**2022/2023 NEW PROJECTS**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Churchlake Drive	Trunk 7	End of Listing	2	\$ 130,000
Joel Crescent	Keltic	Schooner	2	145,000
Queens Road	Keltic	Joel	2	75,000
Amelinda Crescent	Toni	End of listing (Five Meters North of Civic 11)	13	25,000
Chandler Road	Trunk 3	Start of Pavement	13	25,000
Downie Drive	Masons Point	Borden Fader Rd	13	190,000
Head Harbour Drive	Tidewater	Trunk 3	13	195,000
Leaside Crescent	End of Pavement	End of Listing	13	80,000
Surfview Drive	Stevens	End of Turning Area	13	120,000
Toni Avenue	Hillside	End of Listing	13	365,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 1,350,000</b>

**TOTAL 2022/23 WORKPLAN**

**\$ 1,350,000**

**SUMMARY OF BUDGET BREAKDOWN**

HRM 2022/23 Capital Budget	\$ 225,000
2022/23 Local Improvement Charge*	450,000
2022/23 Provincial Funding (Aid to Municipalities)**	675,000
<b>TOTAL BUDGET</b>	<b>\$ 1,350,000</b>

**Notes:**

\* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

\*\* Requires approval of funding from Nova Scotia Department of Public Works (NSDPW).

## 2022/23 Capital Project

**Capital Project #:** CR210012 **Previous #:**  
**Capital Project Name:** Non-Accepted Streets Land Title Search  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*To conduct a boundary review and title search of 42 non-accepted streets (identified as Phase 1 in the July 16, 2019 Regional Council report) to determine if ownership can be ascertained and then whether these streets should be deemed as privately owned or be considered for municipal takeover.*

**Impact to Service**

*There is no clear title for the non-accepted streets, and therefore ownership is unknown. As a result limited municipal services are provided, and does not include major capital improvements. Many of these roads are in poor condition and continue to deteriorate.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 400,000

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

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 400,000

## Detailed Project Work Plan

<b>Project Name:</b> Non-Accepted Streets Land Title Search	<b>Project #</b> CR210012
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**APPROVED CARRY FORWARD PROJECTS**

**Category 2 - located in a mobile home park**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
General Ave	Homeward Ave	End	10	
Glenda Cres	Homeward Ave	Glenda Cres (loop section)	10	
Homeward Ave	Main Ave	General Ave	10	
Shamrock Dr	General Ave	End	10	
Shasta Lane	General Ave	Shamrock Dr	10	

**Category 3 - leads to a commercial/high density residential area**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Foundry Lane End	Barrington St	End	7	
Heatherwood Crt	Novalea Dr	Heatherwood Crt (loop section)	8	
Barnstead Lane	Bayers Rd	End	9	
Camelot Lane	Knightsridge Dr	Knightsridge Dr	10	
Manor Lane	Bayview Rd	End	10	
Veroncia Dr	Main Ave	End	10	
Westgrove Pl	Westridge Dr	Westridge Dr	10	
Arthur St	Herring Cove Rd	End	11	
Foxwood Terr	River Rd	Foxwood Terr (loop section)	11	

**Category 4 - functions similar to a municipally owned street**

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Birchdale Ave	Coburg Rd	End	7	
Acorn Rd	Williams Lake Rd	End	9	
Arnold Dr	Clovis Ave	End	9	
Cherry Lane	Herring Cove Rd	Circle Dr	9	
Idlewylde Rd	Herring Cove Rd	Withrod Dr	9	
Margaret Rd	Cowie Hill Rd	Withrod Dr	9	
McMullen Rd	Herring Cove Rd	Circle Dr	9	
Parkwood Pl	Woodlawn Terr	Bloomingdale Terr	9	
Wildwood Ave	Mountain Rd	End	9	
Berts Dr	Main Ave	Evans Ave	10	
Forest Hill Dr	Bedford Hwy	Wren St	10	
Fox Glove Lane	Scarlet Rd	End	10	
Maple St	Ashdale Ave	Main Ave	10	
Plymouth St	Evans Ave	End	10	
Randall Ave		End	10	
Randall Ave	Evans Ave	Gebhardt St	10	
Randall Ave	Gebhardt St	Gordon Ave	10	
Willowbend Crt	Glenforest Dr	End	10	
Autumn Dr	Herring Cove Rd	End	11	
Barclay Ave	Herring Cove Rd	End	11	
Bronson Ave	Herring Cove Rd	End	11	
Charlton Ave	Herring Cove Rd	End	11	
Hayes St	Charlton Ave	End	11	
Hilden Dr	Herring Cove Rd	End	11	
Lewis St	Dentith Rd	Spencer Ave	11	
Lewis St	Spencer Ave	End	11	
Mayor Ave	Layton Rd	Old Sambro Rd	11	
McIntosh St	Herring Cove Rd	Colonial Cres	11	
Penny Ave	Old Sambro Rd	End	11	
Barrens St	Emmerson St	End	16	
Smiths Rd	Hammonds Plains Rd	End	16	

**TOTAL ESTIMATE CARRY FORWARD PROJECTS**

**\$ 400,000**

**TOTAL 2022/23 WORKPLAN**

**\$ 400,000**

**SUMMARY OF BUDGET BREAKDOWN**

HRM - Projected Carry Forward from Previous Years

**400,000**

**TOTAL BUDGET**

**\$ 400,000**

## 2022/23 Capital Project

**Capital Project #:** CR200004 **Previous #:**  
**Capital Project Name:** Other Road Related Works  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting technical studies / assessments / designs / surveys for Capital projects. This account also supports a staff resource required to deliver the program.*

**Impact to Service**

*The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,974,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,185,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	2,000,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 2,570,000

**Work in Process Sub-Total**

\$ 2,570,000

*2022/23 New Projects - Refer to Attached Work Plan*

1,615,000

**2022/23 New Activities Sub-Total**

1,615,000

**Total Work to be Completed in 2022/23**

\$ 4,185,000

## 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>
Beechcrest Dr and Laurie St	1	
Waverley Rd - Multiple Locations		
815 Waverley Rd	1	
823 Waverley Rd	1	
832 Waverley Rd	1	
1526-1572 Waverley Rd	1	
2608-2700 Waverley Rd	1	
Pockwock Rd - Civic 1663	13	

**Retaining Walls**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298-1322 Waverley Rd*	1	
2342 Waverley Rd*	1	

**Walkways**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Farnham Gate Rd to 162 Douglas Cr	11	

**TOTAL ESTIMATE CARRY FORWARD PROJECTS** \$ **2,570,000**

**2022/2023 NEW PROJECTS**

**Guiderails**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Brookfalls Crt	1	
Cow Bay Rd - Intersection with Dyke Rd	3	
Cow Bay Rd - Near Rainbow Haven Road	3	
Joffre St at 56 Sinclair St	5	
1110 Rockcliffe St	7	
Other Guiderail Repairs - Locations To Be Determined	Various	

**Retaining Walls**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
30 Horace Loop - North Preston (Investigation/Design)	2	
127 Crichton Ave - Dartmouth (Investigation/Design)	5	
1110 Rockcliffe St	7	
Main Ave	10	
Rockface Wall Inspection	Various	
Wall Inventory and Level I Inspection	Various	
Other Wall Repairs/Investigations/Designs - Locations To Be Determined	Various	

**Walkways**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
426 Auburn Dr to Ballfield	4	
398 Auburn Dr to Ballfield	4	
Lundy to Auburn	4	
47 Deerbrooke Dr to Caldwell Rd	4	
64 Evelyn Wood Pl to Caldwell Rd	4	
Other Walkway Repairs - Locations To Be Determined	Various	

**GIS Technician Record Information Resource  
 Studies/Reports/Geotechnical Investigations  
 Survey/Design Equipment for Capital Projects**

**TOTAL ESTIMATE NEW PROJECTS** \$ **1,615,000**

## Detailed Project Work Plan

<b>Project Name:</b> Other Road Related Works	<b>Project #</b> CR200004
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**TOTAL 2022/23 WORKPLAN**

\$ 4,185,000

**SUMMARY OF BUDGET BREAKDOWN**

HRM 2022/23 Capital Budget

\$ 2,000,000

HRM - Projected Carry Forward from Previous Years

2,185,000

**TOTAL BUDGET**

\$ 4,185,000

**Notes:**

\* Additional funds required based on revised level of effort.

Other Road Related Works project list subject to change due to coordination with stakeholders.

## 2022/23 Capital Project

**Capital Project #:** Traffic3 **Previous #:**  
**Capital Project Name:** Port Wallace Roadway Oversizing  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Port Wallace is identified in the Regional Plan as a potential future growth area. In 2010, Regional Council directed that a planning process for the area be undertaken to identify service boundaries, prepare a community design, & determine servicing needs.*

**Impact to Service**

*Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-22      **End:** Dec-22  
**Estimated Project Execution Phase Timing**      **Start:** Apr-25      **End:** Dec-25  
**Estimated Asset Operational Date**      Jan-26

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		200,000			

**Previously Approved Budget**      \$ -  
**2022/23 - 2025/26 Budgets**      200,000  
**Estimated Remaining Budget Required**      6,450,000  
**Total Estimated Project Cost**      \$ 6,650,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	-
<i>Functional Design -- Waverley Road Multimodal Upgrades</i>	200,000
<b>2022/23 New Activities Sub-Total</b>	200,000
<b>Total Work to be Completed in 2022/23</b>	\$ 200,000



## 2022/23 Capital Project

**Capital Project #:** CT000015 **Previous #:**  
**Capital Project Name:** Railway Crossing Improvements  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.*

**Impact to Service**

*Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and in the appropriate condition to ensure the safety of the public when travelling in these areas.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 8,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 223,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -  
*Cost sharing requirements for railway grade crossing improvements completed by CN* 223,000

**2022/23 New Activities Sub-Total** 223,000

**Total Work to be Completed in 2022/23** \$ 223,000

## 2022/23 Capital Project

**Capital Project #:** CR210010 **Previous #:**  
**Capital Project Name:** Rainnie/Brunswick Complete Streets  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*As per Action Item 72 in the Integrated Mobility Plan, Rainnie Drive and Brunswick Street (South of Cogswell) were identified as part of the all ages and abilities regional center cycling network. Project will include consideration of streetscaping and utility undergrounding.*

**Impact to Service**

*This project will result in multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the Municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Active Transportation Priorities Plan*

**Estimated Project Planning & Design Phase Timing**                      **Start:** Dec-20                      **End:** Dec-22  
**Estimated Project Execution Phase Timing**                              **Start:** Apr-24                      **End:** Jan-25  
**Estimated Asset Operational Date**    Jan-25

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 100,000	\$ 150,000	\$ -	\$ 2,400,000	\$ 1,000,000
<b>Funding:</b>					
External Funding				1,600,800	667,000
Reserves					
Capital from Operating		150,000		799,200	333,000
Debt					

**Previously Approved Budget** \$ 100,000  
**2022/23 - 2025/26 Budgets** 3,550,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 3,650,000

**Detailed 2022/23 Project Work Plan:**

<i>Preliminary Design Work</i>		\$ 100,000
<b>Work in Process Sub-Total</b>		<u>100,000</u>
<i>Preliminary Design Work</i>		150,000
<b>2022/23 New Activities Sub-Total</b>		<u>150,000</u>
<b>Total Work to be Completed in 2022/23</b>		<u>\$ 250,000</u>

## 2022/23 Capital Project

**Capital Project #:** CM000018 **Previous #:**  
**Capital Project Name:** Rapid Transit Strategy Project Planning  
**Executive Director:** Dave Reage  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).*

**Impact to Service**

*Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**                      **Start:** *Apr-20*                      **End:** *Mar-23*  
**Estimated Project Execution Phase Timing**                              **Start:** *Apr-23*                      **End:** *Mar-28*  
**Estimated Asset Operational Date**    *Varies*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 570,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 725,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 725,000

**Detailed 2022/23 Project Work Plan:**

*Resources to prepare funding applications and complete preliminary studies* \$ 85,000  
*Various studies/analysis/design work/land acquisition costs* 485,000

**Work in Process Sub-Total** 570,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 570,000

## 2022/23 Capital Project

**Capital Project #:** CR200007 **Previous #:**  
**Capital Project Name:** Regional Centre AAA Bikeways  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.*

**Impact to Service**

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,370,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 220,000	\$ 6,695,000	\$ 8,465,000	\$ 4,240,000	\$ -
<b>Funding:</b>					
External Funding		5,556,850	7,025,950	3,519,200	
Reserves					
Capital from Operating		138,150	1,439,050	720,800	
Debt		1,000,000			

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 250,000

**Work in Process Sub-Total**

*2022/23 New Projects - Refer to Attached Work Plan* \$ 250,000  
6,665,000

**2022/23 New Activities Sub-Total**

6,665,000

**Total Work to be Completed in 2022/23**

\$ 6,915,000

## 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 Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Terminal Road	Hollis	Lower Water	7	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 250,000</b>

### 2022/2023 NEW PROJECTS

#### Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Greenway	Parker	Old Ferry	5	
Hollis Phase Two (Downtown Bikeways)	Terminal	Barrington	7	
Almon St	Windsor	Gottingen	8	
Macdonald Bridge Bikeway Halifax Side (Macdonald Bridge Bikeway Connections) - Partial Construction	Barrington	Gottingen	8	
Joseph Howe/Exit 0 AT Connections (West End AAA)	Exit 0	Elliott	9	
Hwy 102 MUP	Ralston	Pennington	9	
Capital Upgrades to Existing Facilities			Various	
Education and Promotion				
Miscellaneous Integration Opportunities				
Planning, Design, Studies, Monitoring				

<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 6,665,000</b>
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<b>TOTAL 2022/23 WORKPLAN</b>	<b>\$ 6,915,000</b>
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#### SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget - HRM Funded	\$ 1,138,150
HRM - Projected Carry Forward from Previous Years	37,400
PTIF Funding	5,556,850
PTIF Funding - Projected Carry Forward from Previous Years	182,600
<b>TOTAL BUDGET</b>	<b>\$ 6,915,000</b>

#### Notes:

Regional Centre AAA Bikeways project list subject to change due to coordination with stakeholders.

**2022/23 Capital Project**

<b>Capital Project #:</b>	<i>Roads4</i>	<b>Previous #:</b>	
<b>Capital Project Name:</b>	<i>Rockcliffe Cres</i>		
<b>Executive Director:</b>	<i>Brad Anguish</i>		
<b>Asset Category:</b>	<i>Roads &amp; Active Transportation</i>		
<b>Service Area:</b>	<i>Transportation Services</i>		
<b>Project Type:</b>	<i>Growth</i>		

**Project Outcomes:**

**Project Deliverables**

*Connection of Rockcliffe Crescent to Sylvania Terrace.*

**Impact to Service**

*Provides a second connection to the Highland Park Subdivision.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*

Strategy:

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Apr-23</i>	<b>End:</b>	<i>Apr-25</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>May-25</i>	<b>End:</b>	<i>Oct-25</i>
<b>Estimated Asset Operational Date</b>		<i>Oct-25</i>		

**Capital and Asset Lifecycle Investment:**

	<b>Unspent Prev. Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					1,000,000
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2022/23 - 2025/26 Budgets</b>	1,000,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 1,000,000</u>

**Detailed 2022/23 Project Work Plan:**

<b>Carry Over Prior Year Activities Sub-Total</b>	_____
	-
<b>2022/23 New Activities Sub-Total</b>	_____
	_____
<b>Total Work to be Completed in 2022/23</b>	\$ -

## 2022/23 Capital Project

**Capital Project #:** CT000016 **Previous #:**  
**Capital Project Name:** Shearwater Connector  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This roadway runs between Baker Drive and Caldwell Road in Colby Village primarily through lands owned by Department of National Defense. Deliverables include design and construction of a two lane roadway with parallel multi use pathway.*

**Impact to Service**

*The Regional Plan (2014) identified the Shearwater Connector due to the lack of capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

<b>Previously Approved Budget</b>	\$ 100,000
<b>2022/23 - 2025/26 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	<u>26,800,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 26,900,000</b>

**Detailed 2022/23 Project Work Plan:**

<i>Design Support</i>	\$ 50,000
<b>Work in Process Sub-Total</b>	<u>50,000</u>
<b>2022/23 New Activities Sub-Total</b>	<u>                    </u>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 50,000</b>

## 2022/23 Capital Project

**Capital Project #:** CR200002 **Previous #:**  
**Capital Project Name:** Sidewalk Renewals  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.*

**Impact to Service**

*The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,892,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 470,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserves		1,000,000	1,000,000	1,000,000	1,000,000
Capital from Operating					
Debt		1,000,000	1,000,000	1,000,000	1,000,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -  
*2022/23 New Projects - Refer to Attached Work Plan* 2,470,000

**2022/23 New Activities Sub-Total** 2,470,000

**Total Work to be Completed in 2022/23** \$ 2,470,000



## Detailed Project Work Plan

<b>Project Name:</b> Sidewalk Renewals	<b>Project #</b> CR200002
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### 2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Auburn Dr	Civic 448	Civic 460	4	
Caldwell Rd	Deerbrooke	Civic 380	4	
Joffre St	Sinclair	Killam Apartments	5	
Lyngby Avenue	Forest	Crichton	5	
Milverton Rd	Prince Arthur	Civic 6	5	
Lucknow St	Rhuland	Inglis	7	
Victoria Rd	Queen	Inglis	7	
Victoria Rd	Queen	Bland	7	
Bellevue Ave	Roxton	Beaufort	7	
Bellevue Ave	Belmont	Inglis	7	
Bellevue Ave	Oakland	Regina	7	
Bellevue Ave	Inglis	Roxton	7	
Fraser St	Robie	Davis	7	
Artz St	Barrington	Hamilton	8	
Artz St	Brunswick	Barrington	8	
Connolly St	Edgewood	Cloverdale	8	
Dublin St	Cork	Liverpool	8	
Hunter Street	Cunard	Charles	8	
Lady Hammond Rd	High	Robie	8	
Lady Hammond Rd	Basinview	Bright	8	
Lady Hammond Rd	Memorial	MacIntosh	8	
Monaghan Dr	Young	End	8	
Uniacke Street	Brunswick	Gottingen	8	
Sidewalk Integration/Repair Opportunities			Various	
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 2,470,000</b>
<b>TOTAL 2022/23 WORKPLAN</b>				<b>\$ 2,470,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>				
HRM 2022/23 Capital Budget				<b>\$ 2,000,000</b>
HRM - Projected Carry Forward from Previous Years				<b>470,000</b>
<b>TOTAL BUDGET</b>				<b>\$ 2,470,000</b>

**Notes:**

Sidewalk Renewals project list subject to change due to coordination with stakeholders.

## 2022/23 Capital Project

**Capital Project #:** CR200006 **Previous #:**  
**Capital Project Name:** Street Recapitalization  
**Executive Director:** Brad Anguish

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming and road safety initiatives, etc. This account also supports staff resources required to deliver the program.*

**Impact to Service**

*Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Asset Lifecycle Management*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 31,782,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 5,950,000	\$ 32,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000
<b>Funding:</b>					
External Funding					
Reserves		24,700,000	11,025,000	18,800,000	20,000,000
Capital from Operating		703,000	5,775,000	2,180,000	3,500,000
Debt		6,597,000	16,200,000	12,020,000	9,500,000

**Detailed 2022/23 Project Work Plan:**

*Approved Carry Forward Projects - Refer to Attached Work Plan.* \$ 4,600,000

**Work in Process Sub-Total**

\$ 4,600,000

*2022/23 New Projects - Refer to Attached Work Plan*

33,350,000

**2022/23 New Activities Sub-Total**

33,350,000

**Total Work to be Completed in 2022/23**

\$ 37,950,000

## 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>
Lockview Rd (Drainage Improvements Only)	Kinclaven	High	1	
Cain St	North Preston	End	2	
Churchill Terr	Cain	End	2	
Irving St	Pleasant	Grant	3	
Oak St	Crichton	Rose	5	
Harbourview Dr	Young	Tower	7	
Farnham Gate Rd	Dunbrack	Parkland	12	
Asphalt Overlays (One Street)				
Microsurfacing (Three Streets)				
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 4,600,000</b>

### 2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Beechcrest Dr	Civic 76	Civic 180	1	
Brookfalls Crt	Beechcrest	End	1	
Capilano Dr	Valerie	Elise Victoria	1	
Coach Ave	Trunk 2	Howe	1	
Howe Ave	Philip	Henry	1	
Philip Dr	Howe	Civic 241	1	
Valerie Crt	Capilano	Cul De Sac	1	
Route 207 (Road Transfer)	Ross	Bridge (Near Robinson)	2	
Cow Bay Rd	Dyke	Bissett	3	
Cow Bay Rd	Bissett	End	3	
Osborne Ave	Pleasant	End	3	
Auburn Dr	Forest Hills	Quindora (S)	4	
Caldwell Rd	Deerbrooke	Astral	4	
Frederick St	Woodland	Birchwood	5	
Joffre St	Tremont	Sinclair	5	
Lyngby Ave	Forest	Crichton	5	
Pinehill Dr	Albro Lake	Woodland	5	
Anderson St	Clifford	Ellenvale	6	
Ilisley Ave	Ronald Smith	Cul De Sac	6	
Ronald Smith Ave	Burnside	Ilisley	6	
Trinity Ave	Windmill	Cul De Sac	6	
Dalhousie St	South	Beaufort	7	
Oakland Rd	Studley	Beaufort	7	
Tower Rd	Inglis	Southwood	7	
Artz St	Barrington	Brunswick	8	
Dublin St	Berlin	Bayers	8	
Hunter St	Cunard	Charles	8	
Monaghan Dr	Young	End	8	
Uniacke St	Brunswick	Gottingen	8	
Churchill Dr	Roosevelt St	Flinn St	9	
Churchill Dr	McDonald	Quinn	9	
Flinn St	Roosevelt	MacDonald	9	
Roosevelt Dr	Chebucto	Flinn	9	
Flamingo Dr	Dove	Knightsridge	10	
Main Ave	Berts	Hillcrest	10	
Heather St	Elgin	Olie	11	
Dekker St	Rockingstone	Elgin	11	
Elgin St	30m W Olie	End	11	
Cranberry Crt	Greystone	Cul De Sac	11	
Regan Dr	East End	West End	11	
Riverview Dr	Trunk 3	End of Pavement	12	
Montgomery Crt	Farnham Gate	Cul De Sac	12	
Brenda Dr	Kingswood	Seth Aaron	13	
Glenwood Dr (Road Transfer)	Viewmount Dr	Viewmount Dr	13	

## Detailed Project Work Plan

Project Name: Street Recapitalization	Project # CR200006
Royal Oaks Crt	13
Sime Crt	13
Terradore Lane	13
Millwood Dr	14
Cobequid Rd	15
Phoenix Cres	15
Walker Service Rd	15
Pine St	16
Second St	16
Asphalt Overlays	Various
Cracksealing	Various
Microsurfacing	Various
Miscellaneous Road Repairs	Various
Stand Alone Curb Renewal	Various
Street Planer Patching	Various
High Speed Pavement Condition Data Collection	
Materials Testing and Inspection for Capital Projects	
Pavement Designs / Studies / Geotechnical Investigations	
Survey Work Related to Record Drawings	
Construction Resource	
Project Management Engineering Resources (Two Positions)	
Quality Management Resource	
Surveying Resources (Two Positions)	
Traffic Management Resource	
Transportation Infrastructure Management Resources (Two Positions)	
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 33,350,000</b>
<b>TOTAL 2022/23 WORKPLAN</b>	<b>\$ 37,950,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>	
HRM 2022/23 Capital Budget	\$ 32,000,000
HRM - Projected Carry Forward from Previous Years	5,950,000
<b>TOTAL BUDGET</b>	<b>\$ 37,950,000</b>

**Notes:**

Street Recapitalization project list subject to change due to coordination with stakeholders.

## 2022/23 Capital Project

**Capital Project #:** CT200007 **Previous #:**  
**Capital Project Name:** Streetscape Renewal  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the right of way.*

**Impact to Service**

*Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair / replacement of special features if damaged.*

**Strategic Plan**

**Council/Administrative Priority Area:** Responsible Administration  
**Strategy:** Regional Centre Streetscaping Administrative Order

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		50,000	50,000	50,000	50,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Repair/ replace minor streetscape assets (e.g. Sackville River signage, Argyle 5 year refresh)</i>	\$ 75,000

<b>2022/23 New Activities Sub-Total</b>	<b>75,000</b>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 75,000</b>
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## 2022/23 Capital Project

**Capital Project #:** CD000002 **Previous #:**  
**Capital Project Name:** Streetscapes - Argyle/Grafton  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** 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/Administrative Priority Area: *Prosperous Economy*  
 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:**

	<b>Unspent Prev. Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Gross Capital Budget</b>	\$ 181,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 6,786,010  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 6,786,010

**Detailed 2022/23 Project Work Plan:**

*Address remaining issues and any post construction contingencies that may arise.* \$ 181,000

**Work in Process Sub-Total** 181,000

**2022/23 New Activities Sub-Total**  

**Total Work to be Completed in 2022/23** \$ 181,000

## 2022/23 Capital Project

**Capital Project #:** CD000001 **Previous #:**  
**Capital Project Name:** Streetscapes - Spring Garden Rd  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** 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/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Regional Centre Streetscaping Administrative Order

**Estimated Project Planning & Design Phase Timing**      **Start:** Nov-18      **End:** Apr-21  
**Estimated Project Execution Phase Timing**      **Start:** Apr-21      **End:** Nov-21  
**Estimated Asset Operational Date**      Nov-21

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 3,085,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 13,967,652  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 13,967,652

**Detailed 2022/23 Project Work Plan:**

*Finalize construction, public art, procurement of maintenance equipment (south sidewalk between Queen and Birmingham pending completion of adjacent building)* \$ 2,085,000

*Project balance to be carried forward to 2023/24 to complete planned work.* 1,000,000

**Work in Process Sub-Total** 3,085,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 3,085,000

## 2022/23 Capital Project

**Capital Project #:** CT190001 **Previous #:**  
**Capital Project Name:** Streetscaping  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, plans, and guidelines. Elements largely delivered through integration with other projects.*

**Impact to Service**

*Enhanced character and identity of pedestrian commercial areas & heritage districts; improved economic outcomes (attracts people to invest & visit) and environmental outcomes (green infrastructure & beautification of sustainable transportation options); increased social cohesion.*

**Strategic Plan**

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Regional Centre Streetscaping Administrative Order

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 390,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	400,000	400,000	400,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Cathedral Lane (unit pavers in furnishing zone, bump outs) integrated with Halifax Water* \$ 400,000

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

*Include trees (in soil cells) with Monaghan Street sidewalk renewal* 250,000

*Integrate streetscaping with other street construction* 140,000

**2022/23 New Activities Sub-Total** 390,000

**Total Work to be Completed in 2022/23** \$ 790,000



## 2022/23 Capital Project

**Capital Project #:** CT200008 **Previous #:**  
**Capital Project Name:** Tactical Urbanism  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.*

**Impact to Service**

*Improved comfort & safety for pedestrians, bicyclists, and transit users. 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/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Integrated Mobility Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 352,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 280,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		300,000	300,000	300,000	300,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Intersection normalization, tactical placemaking, &amp; other</i>	580,000
<i>Candidates under review incl: Ochterloney/Chricton; Jubilee Preston, McFatridge/Alma/Dutch Village</i>	

**2022/23 New Activities Sub-Total** 580,000

**Total Work to be Completed in 2022/23** \$ 580,000

## 2022/23 Capital Project

**Capital Project #:** *CM000009* **Previous #:**  
**Capital Project Name:** *Transit Priority Measures*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*

**Program Outcomes:**

**Project Deliverables**

*In 2022/23 work will continue on transit priority studies and projects. Funding from this account will be used to complete preliminary studies and possible modifications to previously implemented transit priority measures.*

**Impact to Service**

*The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 491,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 420,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Studies and designs to accommodate transit priority measures* \$ 420,000

**Work in Process Sub-Total** \$ 420,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 420,000

## 2022/23 Capital Project

**Capital Project #:** CM200009 **Previous #:**  
**Capital Project Name:** West Bedford Park & Ride  
**Executive Director:** Dave Reage  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*The West Bedford Park & Ride became operational in November 2021. Deliverables in 2022/23 include the completion of outstanding project construction activities and installation of amenities.*

**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/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Moving Forward Together Plan*

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 480,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 4,930,289  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 4,930,289

**Detailed 2022/23 Project Work Plan:**

*Completion of construction from 2021/22 tender* \$ 480,000

**Work in Process Sub-Total** 480,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 480,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CT190010 **Previous #:**  
**Capital Project Name:** Windsor Street Exchange  
**Executive Director:** Kelly Denty

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

*In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.*

#### Impact to Service

*A preferred alternative for upgrading the Windsor Street Exchange 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/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Integrated Mobility Plan

**Estimated Project Planning & Design Phase Timing** **Start:** Aug-19 **End:** Apr-23  
**Estimated Project Execution Phase Timing** **Start:** Apr-23 **End:** Nov-25  
**Estimated Asset Operational Date** Nov-25

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,055,000	\$ 2,665,000	\$ 1,900,000	\$ 24,200,000	\$ 16,025,000
<b>Funding:</b>					
External Funding		1,166,000	1,385,000	17,635,000	11,678,000
Reserves					
Capital from Operating					
Debt		1,499,000	515,000	6,565,000	4,347,000

**Previously Approved Budget** \$ 2,300,000  
**2022/23 - 2025/26 Budgets** 44,790,000  
**Estimated Remaining Budget Required** \_\_\_\_\_  
**Total Estimated Project Cost** **\$ 47,090,000**

#### Detailed 2022/23 Project Work Plan:

*Advancing design of preferred option* \$ 2,055,000

**Work in Process Sub-Total** 2,055,000

*Advancing design of preferred option and land acquisition* 2,545,000

*Project Management Resource* 120,000

**2022/23 New Activities Sub-Total** 2,665,000

**Total Work to be Completed in 2022/23** **\$ 4,720,000**

# Traffic & Streetlights

**Traffic & Streetlights**

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Streetlights</i>							
<a href="#">F1</a>	Street Lighting	CT200001	\$ 330,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 445,000
	<i>Subtotal - Streetlights</i>		330,000	250,000	250,000	250,000	445,000
<i>Traffic Signs/Signalization/Equipment</i>							
<a href="#">F2</a>	Controller Cabinet & Detection	CT200004	415,000	370,000	380,000	390,000	400,000
<a href="#">F3</a>	Destination Signage Program	CTR00904	171,000	-	-	-	100,000
<a href="#">F4</a>	Opticom Signalization	CT190004	74,000	74,000	76,000	78,000	80,000
<a href="#">F5</a>	Road Safety Improvement	CT190006	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<a href="#">F9</a>	Traffic Signal Re-lamping	CT180003	550,000	550,000	-	550,000	-
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>		5,710,000	5,494,000	4,956,000	5,518,000	5,080,000
<b>Total - Traffic &amp; Streetlights</b>			<b>\$ 6,040,000</b>	<b>\$ 5,744,000</b>	<b>\$ 5,206,000</b>	<b>\$ 5,768,000</b>	<b>\$ 5,525,000</b>

## 2022/23 Capital Project

**Capital Project #:** CT200001 **Previous #:**  
**Capital Project Name:** Street Lighting  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Streetlights  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.*

**Impact to Service**

*This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and reduction of energy consumption through the use of energy efficient technologies.*

**Strategic Plan**

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 80,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 445,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	445,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Installation of new LED streetlights - various locations as needed</i>	120,000
<i>Installation of new streetlight poles - various locations as needed</i>	10,000
<i>Condition assessment of aluminum / steel streetlight poles and bases - various locations</i>	60,000
<i>Streetlight pole / base repairs &amp; replacements identified through condition assessments</i>	140,000
<b>2022/23 New Activities Sub-Total</b>	<b>330,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 330,000</b>

## 2022/23 Capital Project

**Capital Project #:** CT200004 **Previous #:**  
**Capital Project Name:** Controller Cabinet & Detection  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the installation, upgrade and maintenance of traffic signal control equipment.*

**Impact to Service**

*The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 364,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 45,000	\$ 370,000	\$ 380,000	\$ 390,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		370,000	380,000	390,000	400,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Replacement of traffic signal controller cabinets</i>	145,000
<i>Replacement / upgrade of traffic signal detection equipment</i>	195,000
<i>Purchase of traffic signal wire</i>	75,000

**2022/23 New Activities Sub-Total** 415,000

**Total Work to be Completed in 2022/23** \$ 415,000



## 2022/23 Capital Project

**Capital Project #:** CTR00904 **Previous #:**  
**Capital Project Name:** Destination Signage Program  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.*

**Impact to Service**

*Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.*

**Strategic Plan**

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 171,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					100,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

*Structural repairs identified through condition assessments* 171,000

**2022/23 New Activities Sub-Total** 171,000

**Total Work to be Completed in 2022/23** \$ 171,000

## 2022/23 Capital Project

**Capital Project #:** CT190004 **Previous #:**  
**Capital Project Name:** Opticom Signalization  
**Executive Director:** Ken Stuebing

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.*

**Impact to Service**

*Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.*

**Strategic Plan**

**Council/Administrative Priority Area:** Communities  
**Strategy:** Public Safety Strategy/Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 68,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000
<b>Funding:</b>					
External Funding					
Reserves		74,000	76,000	78,000	80,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Traffic signal pre-emption installation in major traffic corridors</i>	<i>74,000</i>

<b>2022/23 New Activities Sub-Total</b>	<b>74,000</b>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 74,000</b>
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## 2022/23 Capital Project

**Capital Project #:** CT190006 **Previous #:**  
**Capital Project Name:** Road Safety Improvement  
**Executive Director:** Brad Anguish

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** 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/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Road Safety Framework

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 708,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<b>Funding:</b>					
External Funding					
Reserves				2,000,000	1,800,000
Capital from Operating		1,600,000	1,600,000	500,000	500,000
Debt		2,900,000	2,900,000	2,000,000	2,200,000

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
Traffic Calming	2,900,000
Intersection Realignment / Improvement	125,000
Traffic Signal Upgrade & Signal Improvement	360,000
New Crosswalk with Overhead Flashing Beacons / Rectangular Rapid Flashing Beacons (RRFB)	590,000
Crosswalk Upgrade to Rectangular Rapid Flashing Beacons	250,000
Purchase / Installation of Accessible Pedestrian Signals	185,000
Purchase of Dynamic Radar Speed Display Signs	40,000
Pedestrian Access Improvements	50,000
<b>2022/23 New Activities Sub-Total</b>	<b>4,500,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 4,500,000</b>

## Detailed Project Work Plan

<b>Project Name:</b> Road Safety Improvement	<b>Project #</b> CT190006
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**APPROVED CARRY FORWARD PROJECTS**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
<b>Project Type 1 (to be filled in by PM - e.g. Retaining Walls)</b>		
Project 1		
Project 2		
Project 3		
<b>Total Estimate Project Type 1</b>		-
 <b>Project Type 2</b>		
Project 1		
Project 2		
Project 3		
<b>Total Estimate Project Type 2</b>		-
 <b>Project Type 3</b>		
Project 1		
Project 2		
Project 3		
<b>Total Estimate Project Type 3</b>		-
 <b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		\$ -

**2022/2023 NEW PROJECTS**

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
<b>Traffic Calming</b>		\$ 2,900,000
<u>Corridors</u>		
Holland Rd	1	
Robert Street	1	
Henry Avenue	1	
Howe Avenue	1	
Phillip Drive	1	
Eisner Blvd	3	
Auburn Dr	4	
Hirandale Cres	4	
Serocco Cres	4	
Quindora Cres	4	
John Stewart Dr	4	
Inglewood Cres	4	
Tamara Dr	4	
Cole Dr	4	
Colby Dr	4	
Avondale Rd	4	
Ashgrove Ave	4	
Arklow Dr	4	
Portland Hills Drive	4	
Hawthorne St	5	
Erskine St	5	
Elliot St	5	
Montebello Dr	6	
Micmac Dr	6	
Bonita Dr	6	
Rossi Dr	6	
Beech Tree Run	12	
Sheppards Run	12	
States Ln	12	
St George Blvd	13	
Rafting Drive	14	
Executive Drive	14	

## Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
<i>Fringe Drive</i>	14
<i>Southgate Drive</i>	16
 <u>School Zones</u>	
<i>Circassion Drive</i>	4
<i>Alfred St</i>	6
<i>Yorkshire Ave</i>	6
<i>Highland Ave</i>	8
<i>Normandy Dr</i>	8
<i>Leeds St</i>	8
<i>Beech St</i>	9
<i>Cambridge St</i>	9
<i>Castle Hill Dr</i>	10
<i>Downing St</i>	10
<i>Clayton Park Dr</i>	10
<i>Plateau Cres</i>	10
<i>Old Sackville Rd</i>	14
<i>Connolly Rd</i>	14
<i>McGee Drive</i>	15
<i>Stokil Dr</i>	15
<i>Smokey Dr</i>	15
 <b>Total Estimate - Traffic Calming</b>	<hr/> <b>2,900,000</b>
 <b>Intersection Reconfiguration / Improvement</b>	 \$ 125,000
<i>Sackville Drive at Orchard Drive / Bambrick Road</i>	14
 <b>Total Estimate - Intersection Reconfiguration / Improvement</b>	<hr/> <b>125,000</b>
 <b>Traffic Signal Upgrade &amp; Signal Improvement</b>	 \$ 360,000
<i>Connaught Avenue at Almon Street - Traffic Signal Upgrade</i>	9
<i>Traffic Signal Visibility Improvements - Addition of Traffic Signal Backboards</i>	Various
 <b>Total Estimate - Traffic Signal Upgrade &amp; Signal Improvement</b>	<hr/> <b>360,000</b>
 <b>New Crosswalk with Overhead Flashing Beacons / RRFB</b>	 \$ 590,000
<i>Flamingo Drive at Dove St - New RRFB crosswalk</i>	10
<i>Dentith Rd near Civic 15 - New RA-5 crosswalk</i>	11
<i>Herring Cove Rd at MacIntosh St - New RRFB crosswalk</i>	11
<i>Washmill Lake Dr at Grandhaven Blvd - New RA-5 crosswalk</i>	12
<i>Chain Lake Dr at COLTA Trail - New RRFB crosswalk</i>	12
<i>Horseshoe Lake Dr at COLTA Trail - New RRFB crosswalk</i>	12
<i>Hobson Lake Dr at COLTA Trail - New RRFB crosswalk</i>	12
<i>Beaverbank Rd at Boxwood Cres (south) - New RRFB crosswalk</i>	15
<i>Larry Uteck Blvd at Amesbury Gate - New RA-5 crosswalk and bus stop connection</i>	16
 <b>Total Estimate - New Crosswalk with Overhead Flashing Beacons / RRFB</b>	<hr/> <b>590,000</b>
 <b>Crosswalk Upgrade to Rectangular Rapid Flashing Beacons (RRFB)</b>	 \$ 250,000
<i>Fall River Rd at Gordon Snow Community Cntr</i>	1
<i>North Preston Rd at Cain St</i>	2
<i>Hwy 7 @ East Petpeswick Rd (Provincial)</i>	2
<i>Cow Bay Rd at Keyport Ave</i>	3
<i>Caldwell Rd at Thorncrest Ave</i>	3
<i>Caldwell Rd @ Morris Lake Dr</i>	4
<i>Caldwell Rd @ Wexford Rd</i>	4
<i>Ross Rd @ Glendale Dr</i>	4
<i>Albro Lake Rd @ Leaman Dr</i>	5
<i>Caledonia Rd @ Roleika Dr</i>	6
<i>Waverley Rd @ Breeze Dr</i>	6

## Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
Gottingen St at Falkland St	7
Windsor St @ Summit St	8
Agricola St @ Charles St	8
Gottingen at Kay / Sullivan	8
Armdale Roundabout	9
Dutch Village Rd at Deal/Rufus	10
Radcliffe Dr @ Linear Park Trail	12
Main Ave at Linear Park Trail	12
Old Sackville Rd @ Walker Ave	15
Bedford Highway at Sullivan's Hill	16
<b>Total Estimate - Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)</b>	<b>250,000</b>
<b>Purchase / Installation of Accessible Pedestrian Signals</b>	\$ 185,000
Mount Hope Ave at Baker Dr	3
Main St at Montague Rd	4
Burnside Dr at Commodore Dr	6
Commodore Dr at Brownlow Ave	6
Windmill Rd at Akerley Blvd	6
Windmill Rd at Victoria Rd/Lynch Crt	6
Spring Garden Rd at Summer St	7
Alma Cres at Dutch Village Rd	10
Dunbrack St at Old Sambro Rd	11
Kearney Lake Rd at Castlehill Dr	12
Kearney Lake Rd at Parkland Dr	12
Susie Lake Dr at Hobson Lake Dr	12
Glendale Dr at Metropolitan Ave	15
Cobequid Rd at Zinck Ave	15
Bedford Hwy at Meadowbrook Dr	16
<b>Total Estimate - Purchase / Installation of Accessible Pedestrian Signals</b>	<b>185,000</b>
<b>Purchase of Dynamic Radar Speed Display Signs</b>	\$ 40,000
To be deployed in various locations / districts. Planning still underway	Various
<b>Total Estimate - Purchase of Dynamic Radar Speed Display Signs</b>	<b>40,000</b>
<b>Pedestrian Access Improvements</b>	\$ 50,000
Various locations / districts. Planning still underway	Various
<b>Total Estimate - Pedestrian Access Improvements</b>	<b>50,000</b>
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 4,500,000</b>
<b>TOTAL 2022/23 WORKPLAN</b>	<b>\$ 4,500,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>	
HRM 2022/23 Capital Budget	\$ 4,500,000
HRM - Projected Carry Forward from Previous Years	
External Funding Source (Details provided by PM)	
<b>TOTAL BUDGET</b>	<b>\$ 4,500,000</b>

## 2022/23 Capital Project

**Capital Project #:** CT180003 **Previous #:**  
**Capital Project Name:** Traffic Signal Re-lamping  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of LED light modules at signalized intersections.*

**Impact to Service**

*LED light modules lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.*

**Strategic Plan**

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Road Safety Framework*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 516,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		550,000		550,000	
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Replacement of LED traffic signal display modules</i>	<i>550,000</i>

<b>2022/23 New Activities Sub-Total</b>	<b>550,000</b>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ 550,000</b>
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# Vehicles, Vessels & Equipment



**Vehicles, Vessels & Equipment**

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Equipment &amp; Machinery</i>							
<a href="#">G1</a>	Bus Maintenance Equipment Replacement	CM200005	\$ 430,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 390,000
<a href="#">G2</a>	Emergency Back-Up Radio System	Equip2	-	-	-	-	2,710,000
<a href="#">G3</a>	Fire Services Equipment Replacement	CE200004	1,000,000	1,000,000	7,955,000	6,600,000	1,400,000
<a href="#">G4</a>	Fire Services Water Supply	CE190001	96,000	96,000	99,000	102,000	105,000
<a href="#">G5</a>	Heavy Urban Search & Rescue Equipment	CE200005	470,000	470,000	480,000	490,000	500,000
	HRP Integrated Emergency Services Console/Desk						
<a href="#">G6</a>	Unit Refresh	HRP6	270,000	270,000	270,000	240,000	240,000
<a href="#">G7</a>	Ice Resurfacers Replacement	CE190005	155,000	150,000	150,000	150,000	150,000
<a href="#">G8</a>	New/Replacement Green Carts	CW190001	565,000	562,000	608,000	655,000	705,000
<a href="#">G9</a>	Police Services Equipment Replacement	CE190002	500,000	500,000	500,000	600,000	600,000
<a href="#">G10</a>	Rural Depots	CW200003	-	-	425,000	-	-
<a href="#">G11</a>	Transit Radio Communications Refresh	Transit9	-	-	-	200,000	1,000,000
	<i>Subtotal - Equipment &amp; Machinery</i>		3,486,000	3,408,000	10,857,000	9,417,000	7,800,000
<i>Vehicles</i>							
<a href="#">G12</a>	Access-A-Bus Replacement	CM200001	2,485,000	1,385,000	1,050,000	1,200,000	600,000
<a href="#">G13</a>	Electric Bus Procurement	CV210011	71,313,000	63,413,000	40,687,000	-	-
<a href="#">G14</a>	Electric Bus Procurement Phase 2	Transit20	-	-	-	7,098,000	57,849,000
<a href="#">G15</a>	Fire Fleet Expansion	Fleet1	650,000	650,000	-	-	-
<a href="#">G16</a>	Fire Fleet Replacement	CE200002	5,930,000	4,380,000	3,000,000	3,000,000	3,300,000
<a href="#">G17</a>	Mid-Life Bus Rebuild	CM200004	1,360,000	1,360,000	1,544,000	1,439,000	1,143,000
<a href="#">G18</a>	Moving Forward Together Plan Implementation	CM180008	5,350,000	5,350,000	-	-	-
<a href="#">G19</a>	Municipal Fleet Expansion	CV210001	1,923,000	1,100,000	-	-	-
<a href="#">G20</a>	Municipal Fleet Replacement	CE200001	4,384,000	3,170,000	2,450,000	2,450,000	2,500,000
<a href="#">G21</a>	Police Fleet Replacement	CE200003	1,094,000	900,000	900,000	900,000	1,600,000
<a href="#">G22</a>	Transit Strategies/Studies	CV210014	200,000	-	300,000	-	-
<a href="#">G23</a>	Transit Support Vehicle Expansion	Transit4	280,000	280,000	-	-	-
<a href="#">G24</a>	Transit Support Vehicle Replacement	CM200003	285,000	200,000	120,000	80,000	200,000
	<i>Subtotal - Vehicles</i>		95,254,000	82,188,000	50,051,000	16,167,000	67,192,000
<i>Vessels</i>							
<a href="#">G25</a>	Ferry and Terminal Security Capital Upgrades	CV210007	125,000	125,000	45,000	45,000	-
<a href="#">G26</a>	Ferry Overhaul and Capital Upgrades	CM200007	470,000	400,000	400,000	440,000	440,000
<a href="#">G27</a>	Mill Cove Ferry Service	CV210013	-	-	15,000,000	20,000,000	30,000,000
	<i>Subtotal - Vessels</i>		595,000	525,000	15,445,000	20,485,000	30,440,000
<b>Total - Vehicles, Vessels &amp; Equipment</b>			<b>\$ 99,335,000</b>	<b>\$ 86,121,000</b>	<b>\$ 76,353,000</b>	<b>\$ 46,069,000</b>	<b>\$ 105,432,000</b>

## 2022/23 Capital Project

**Capital Project #:** CM200005 **Previous #:**  
**Capital Project Name:** Bus Maintenance Equipment Replacement  
**Executive Director:** Dave Reage

**Asset Category:** Equipment & Machinery  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).*

**Impact to Service**

*Proceeding with the project would enable Halifax Transit to maintain the level of service and repair the defects and perform preventative maintenance on the vehicles with minimum down time.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 274,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 70,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 390,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		360,000	370,000	380,000	390,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Fill pit at Ragged Lake Transit Centre* \$ 70,000

**Work in Process Sub-Total**

\$ 70,000

*Replace one hoist at Ragged Lake Transit Centre* 360,000

**2022/23 New Activities Sub-Total**

360,000

**Total Work to be Completed in 2022/23**

\$ 430,000

## 2022/23 Capital Project

**Capital Project #:** Equip2 **Previous #:**  
**Capital Project Name:** Emergency Back-Up Radio System  
**Executive Director:** Ken Stuebing  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*A back-up system comprised of radio towers and radios at 45 stations which would be powered from generators in the event of a power failure. A back-up system would also not be dependent on the fibre optic network.*

**Impact to Service**

*Having no emergency communication system during a power failure or failure in the primary emergency communication system would result in no ability to send Fire and Emergency resources to emergencies which could result in serious injury, loss of life and/or property damage.*

**Strategic Plan**

Council/Administrative Priority Area: Communities  
 Strategy: Public Safety Strategy/Plan

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,710,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					2,710,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 2,710,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,710,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** -

**2022/23 New Activities Sub-Total** -

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CE200004 **Previous #:**  
**Capital Project Name:** Fire Services Equipment Replacement  
**Executive Director:** Ken Stuebing  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves, etc.*

**Impact to Service**

*PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 916,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 1,000,000	\$ 7,955,000	\$ 6,600,000	\$ 1,400,000
<b>Funding:</b>					
External Funding					
Reserves			7,955,000		
Capital from Operating		1,000,000		6,600,000	1,400,000
Debt					

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Bunker Gear Replacement</i>		270,000
<i>Boots, Flash Hoods, Gloves, Helmets</i>		180,000
<i>Equipment for New Trucks</i>		400,000
<i>SCBA Masks and Parts</i>		150,000
<b>2022/23 New Activities Sub-Total</b>		<b>1,000,000</b>
<b>Total Work to be Completed in 2022/23</b>		<b>\$ 1,000,000</b>

## 2022/23 Capital Project

**Capital Project #:** CE190001 **Previous #:**  
**Capital Project Name:** Fire Services Water Supply  
**Executive Director:** Ken Stuebing

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.*

**Impact to Service**

*To provide water to fight fires in areas not serviced by hydrants.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 86,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 96,000	\$ 99,000	\$ 102,000	\$ 105,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		96,000	99,000	102,000	105,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**

\$ -  
96,000

*Dry Hydrants are used to supply water for firefighting operations in areas that do not have a municipal water supply. To maintain this critical firefighting infrastructure, 1-2 dry hydrants will be installed, plus annual maintenance of existing hydrants to ensure operability.*

**2022/23 New Activities Sub-Total**

96,000

**Total Work to be Completed in 2022/23**

\$ 96,000

## 2022/23 Capital Project

**Capital Project #:** CE200005 **Previous #:**  
**Capital Project Name:** Heavy Urban Search & Rescue Equipment  
**Executive Director:** Ken Stuebing  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*“Heavy” Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum.*

**Impact to Service**

*The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 410,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 470,000	\$ 480,000	\$ 490,000	\$ 500,000
<b>Funding:</b>					
External Funding		352,500	360,000	367,500	375,000
Reserves					
Capital from Operating		117,500	120,000	122,500	125,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Purchase of further assets for disaster deployment including:</i>	<i>470,000</i>
Vehicle	
Drones	
Collapse stabilization equipment	

**2022/23 New Activities Sub-Total** 470,000

**Total Work to be Completed in 2022/23** \$ 470,000

## 2022/23 Capital Project

**Capital Project #:** HRP6 **Previous #:**  
**Capital Project Name:** HRP Integrated Emergency Services Console/Desk Unit Refresh  
**Executive Director:** Daniel Kinsella

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal

**Project Outcomes:**

**Project Deliverables**

*To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.*

**Impact to Service**

*Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly providing emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.*

**Strategic Plan**

Council/Administrative Priority Area: Service Excellence  
 Strategy:

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 270,000	\$ 270,000	\$ 240,000	\$ 240,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		270,000	270,000	240,000	240,000
Debt					

**Previously Approved Budget** \$ -  
**2022/23 - 2025/26 Budgets** 1,020,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,020,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total**  -  
*Replace 9 dispatching console/desk units including installation and and required infrastructure costs.*  270,000

**2022/23 New Activities Sub-Total**  270,000

**Total Work to be Completed in 2022/23**  \$ 270,000

## 2022/23 Capital Project

**Capital Project #:** CE190005 **Previous #:**  
**Capital Project Name:** Ice Resurfacer Replacement  
**Executive Director:** John MacPherson

**Asset Category:** Equipment & Machinery  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.*

**Impact to Service**

*An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 5,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		150,000	150,000	150,000	150,000

**Detailed 2022/23 Project Work Plan:**

\$ 5,000

**Work in Process Sub-Total**

\$ 5,000

*1 unit replacement for Halifax Forum (Electric)*

150,000

**2022/23 New Activities Sub-Total**

150,000

**Total Work to be Completed in 2022/23**

\$ 155,000



## 2022/23 Capital Project

**Capital Project #:** CW190001 **Previous #:**  
**Capital Project Name:** New/Replacement Green Carts  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.*

**Impact to Service**

*This project ensures the residents have adequate organics carts to participate in the organics collection program.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 304,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 3,000	\$ 562,000	\$ 608,000	\$ 655,000	\$ 705,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		562,000	608,000	655,000	705,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -  
*Supply carts to new residents and repair/replace existing carts as required.* 565,000

**2022/23 New Activities Sub-Total** 565,000

**Total Work to be Completed in 2022/23** \$ 565,000

## 2022/23 Capital Project

**Capital Project #:** CE190002 **Previous #:**  
**Capital Project Name:** Police Services Equipment Replacement  
**Executive Director:** Daniel Kinsella  
  
**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.*

**Impact to Service**

*Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.*

**Strategic Plan**

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Public Safety Strategy/Plan*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 337,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		500,000	500,000	600,000	600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	\$ -
<i>Ballistic Armour (100 sets annually)</i>	115,000
<i>Canine</i>	15,000
<i>Technical Surveillance/Tactical Investigative Equipment</i>	65,000
<i>Forensic Identification Equipment (i.e. fume hoods, labs, etc.)</i>	65,000
<i>Support Division Equipment (ERT, PSU, EDU, etc.)</i>	120,000
<i>Trunk Mobile Radio Handheld Replacements (15 radios annually)</i>	120,000
<b>2022/23 New Activities Sub-Total</b>	<b>500,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 500,000</b>

## 2022/23 Capital Project

**Capital Project #:** CW200003 **Previous #:**  
**Capital Project Name:** Rural Depots  
**Executive Director:** Brad Anguish

**Asset Category:** Equipment & Machinery  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facility. The two trailers purchased in 2014 will be replaced in 2023/24 and the two trailers purchased in 2017 will be replaced in 2026/27.*

**Impact to Service**

*The trailers are scheduled to be replaced on a ten year cycle as this is useful life for the equipment. The trailers are needed to maintain the Rural Refuse Depot operations.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 425,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves			425,000		
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *Transit9* **Previous #:**  
**Capital Project Name:** *Transit Radio Communications Refresh*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Equipment & Machinery*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*

**Program Outcomes:**

**Project Deliverables**

*This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. Current infrastructure is dated, at risk of failure, and suffers from poor coverage.*

**Impact to Service**

*Upgrading the existing radio infrastructure utilized by Halifax Transit would allow for improved communications between Halifax Transit's operations centre and buses in service.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating				200,000	1,000,000
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CM200001 **Previous #:**  
**Capital Project Name:** Access-A-Bus Replacement  
**Executive Director:** Dave Reage  
  
**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the replacement of the 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/Administrative Priority Area:** Responsible Administration  
**Strategy:** AAB Continuous Service Improvement Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 209,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,100,000	\$ 1,385,000	\$ 1,050,000	\$ 1,200,000	\$ 600,000
<b>Funding:</b>					
External Funding		1,000,000	850,000		
Reserves					
Capital from Operating		385,000	200,000	1,200,000	600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

10 Replacement Access-A-Bus Vehicles \$ 1,100,000

**Work in Process Sub-Total** \$ 1,100,000

12 replacement Access-A-Bus Vehicles 1,385,000

**2022/23 New Activities Sub-Total** 1,385,000

**Total Work to be Completed in 2022/23** \$ 2,485,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CV210011 **Previous #:**  
**Capital Project Name:** Electric Bus Procurement  
**Executive Director:** Dave Reage

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.*

**Impact to Service**

*This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases and Criteria Air Contaminants, in order to work towards achieving the Halifax 2030 goals.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 7,900,000	\$ 63,413,000	\$ 40,687,000	\$ -	\$ -
<b>Funding:</b>					
External Funding		40,309,000	29,702,000		
Reserves					
Capital from Operating					
Debt		23,104,000	10,985,000		

**Detailed 2022/23 Project Work Plan:**

*RLTC expansion design work* \$ 700,000  
*Deep Energy Retrofits* 100,000

**Work in Process Sub-Total** \$ 800,000

*30 Battery Electric Buses, charging infrastructure and tooling* 59,513,000  
*RLTC Expansion Construction* 9,000,000  
*Deep Energy Retrofits* 2,000,000

**2022/23 New Activities Sub-Total** 70,513,000

**Total Work to be Completed in 2022/23** \$ 71,313,000

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** *Transit20* **Previous #:**  
**Capital Project Name:** *Electric Bus Replacement Phase 2*  
**Executive Director:** *Dave Reage*

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*This project includes replacement of transit conventional fleet, with battery electric buses and required charging infrastructure. Replacement at this time period mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability.*

**Impact to Service**

*Proceeding with this project would improve service delivery, due to decreased defects and increase in mean distance between failure and avoid an increase in operating and maintenance costs. This aligns with the HalifACT goals and would also allow for reduction in GHG and CAC emissions.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Environment*  
**Strategy:** *HalifACT*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 7,098,000	\$ 57,849,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt				7,098,000	57,849,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** *Fleet1* **Previous #:**  
**Capital Project Name:** *Fire Fleet Expansion*  
**Executive Director:** *John MacPherson*

**Asset Category:** *Vehicles*  
**Service Area:** *Protective Services*  
**Project Type:** *Growth*

**Program Outcomes:**

**Project Deliverables**

*10 vehicles for new Fire Prevention Inspectors, Medical Chief, and new Training Officer  
2 emergency response vehicles for HRFE Operations, volunteer staffed positions*

**Impact to Service**

*Expanded vehicle compliment provides increased inspections; and command and safety for emergency incidents.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 650,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		650,000			
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -

*8 Compact hybrids; 2 SUV hybrids; 2 pick-up trucks* 650,000

**2022/23 New Activities Sub-Total** 650,000

**Total Work to be Completed in 2022/23** \$ 650,000



## 2022/23 Capital Project

**Capital Project #:** CE200002 **Previous #:**  
**Capital Project Name:** Fire Fleet Replacement  
**Executive Director:** John MacPherson

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

**Program Outcomes:**

**Project Deliverables**

*Replacement of 1 Tactical unit, 3 Engines, and various support vehicles such as cars, SUVs, pick-ups, and vans.*

**Impact to Service**

*Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,150,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,550,000	\$ 4,380,000	\$ 3,000,000	\$ 3,000,000	\$ 3,300,000
<b>Funding:</b>					
External Funding					
Reserves		967,000			
Capital from Operating					
Debt		3,413,000	3,000,000	3,000,000	3,300,000

**Detailed 2022/23 Project Work Plan:**

*2 Rescue Pumpers* \$ 1,550,000

**Work in Process Sub-Total** \$ 1,550,000

*1 Tactical Unit* 1,150,000  
*3 Engines* 2,550,000  
*Support Vehicle Replacement (Non-Apparatus)* 680,000

**2022/23 New Activities Sub-Total** 4,380,000

**Total Work to be Completed in 2022/23** \$ 5,930,000

## 2022/23 Capital Project

**Capital Project #:** CM200004 **Previous #:**  
**Capital Project Name:** Mid-Life Bus Rebuild  
**Executive Director:** Dave Reage

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 698,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 1,360,000	\$ 1,544,000	\$ 1,439,000	\$ 1,143,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,360,000	1,544,000	1,439,000	1,143,000
Debt					

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
18 Engine Replacements		990,000
18 transmission Replacements		370,000

**2022/23 New Activities Sub-Total** 1,360,000

**Total Work to be Completed in 2022/23** \$ 1,360,000

## 2022/23 Capital Project

**Capital Project #:** CM180008 **Previous #:**  
**Capital Project Name:** Moving Forward Together Plan Implementation  
**Executive Director:** Dave Reage  
  
**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.*

**Impact to Service**

*This project would increase or enhance service delivery as per the Moving Forward Together Plan.*

**Strategic Plan**

Council/Administrative Priority Area: *Integrated Mobility*  
 Strategy: *Moving Forward Together Plan*

**Estimated Project Planning & Design Phase Timing**                      **Start:** Dec-20                      **End:** Mar-21  
**Estimated Project Execution Phase Timing**                              **Start:** Mar-21                      **End:** Nov-23  
**Estimated Asset Operational Date**    Nov-23

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 5,350,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		5,000,000			
Capital from Operating					
Debt		350,000			

**Previously Approved Budget** \$ 24,482,300  
**2022/23 - 2025/26 Budgets** 5,350,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 29,832,300

**Detailed 2022/23 Project Work Plan:**

	<u>Work in Process Sub-Total</u>	<u>-</u>
7 expansion buses		5,200,000
On- street improvements		150,000
	<u>2022/23 New Activities Sub-Total</u>	<u>5,350,000</u>
	<b>Total Work to be Completed in 2022/23</b>	<b>\$ 5,350,000</b>

## 2022/23 Capital Project

**Capital Project #:** CV210001 **Previous #:**  
**Capital Project Name:** Municipal Fleet Expansion  
**Executive Director:** John MacPherson  
  
**Asset Category:** Vehicles  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Addition of vehicles to be used by Supervisors and field staff in Road Operations & Construction, Planning & Development, and Facilities Maintenance.  
Addition of 2 vehicles for Parking Services.*

**Impact to Service**

*Vehicles required as Supervisors travel the HRM to assess assets and respond to service requests.  
Expanded service delivery and staffing increases.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 823,000	\$ 1,100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,100,000			
Debt					

**Detailed 2022/23 Project Work Plan:**

*Street Sweeper* \$ 331,000  
*Asphalt truck* 316,000  
*3 ton chipper truck* 163,000  
13,000

**Work in Process Sub-Total** \$ 823,000

*4 Hybrid SUVs for Road Operations & Constructions* 260,000  
*2 Pick-Up trucks for Parking Services* 132,000  
*6 compact SUVs and 3 compact cars for Building & Compliance* 448,000  
*2 vans, 1 Pick-Up, 1 small car for Facilities Maintenance & Operations* 260,000

**2022/23 New Activities Sub-Total** 1,100,000

**Total Work to be Completed in 2022/23** \$ 1,923,000

## 2022/23 Capital Project

**Capital Project #:** CE200001 **Previous #:**  
**Capital Project Name:** Municipal Fleet Replacement  
**Executive Director:** John MacPherson  
  
**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.*

**Impact to Service**

*Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,915,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,214,000	\$ 3,170,000	\$ 2,450,000	\$ 2,450,000	\$ 2,500,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		3,170,000	2,450,000	2,450,000	2,500,000
Debt					

**Detailed 2022/23 Project Work Plan:**

Forestry truck	\$ 271,000
5 ton asphalt truck	316,000
Line Painting Truck	530,000
2.5 ton CC truck	97,000

**Work in Process Sub-Total** \$ 1,214,000

5 Snow Plows	1,250,000
2 Sidewalk Sweepers	300,000
Various Replacements (cars, vans, pick-ups, tractor, backhoe, trailer)	1,620,000

**2022/23 New Activities Sub-Total** 3,170,000

**Total Work to be Completed in 2022/23** \$ 4,384,000

## 2022/23 Capital Project

**Capital Project #:** CE200003 **Previous #:**  
**Capital Project Name:** Police Fleet Replacement  
**Executive Director:** John MacPherson  
  
**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.*

**Impact to Service**

*Appropriate level of operational vehicles for policing services.  
Equipment is required to upfit the vehicle for policing services.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 646,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 194,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 1,600,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		900,000	900,000	900,000	1,600,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*3 Pursuit Pick-Ups* \$ 194,000

**Work in Process Sub-Total** \$ 194,000

*1 Boat* 500,000

*Replacement of 6 vehicles including upfits* 400,000

**2022/23 New Activities Sub-Total** 900,000

**Total Work to be Completed in 2022/23** \$ 1,094,000

## 2022/23 Capital Project

**Capital Project #:** CV210014 **Previous #:**  
**Capital Project Name:** Transit Strategies/Studies  
**Executive Director:** Dave Reage

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Growth

**Program Outcomes:**

**Project Deliverables**

*The intent of this project is to undertake studies and prepare strategic plans. It includes a review of the Moving Forward Together Plan in 2023/24 and the Access-A-Bus Service delivery plan.*

**Impact to Service**

*These studies will inform decision making and enhance the quality of transit service in Halifax.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 64,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating			300,000		
Debt					

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** \$ -  
*Miscellaneous studies* 200,000

**2022/23 New Activities Sub-Total** 200,000

**Total Work to be Completed in 2022/23** \$ 200,000

## 2022/23 Capital Project

**Capital Project #:** *Transit4* **Previous #:**  
**Capital Project Name:** *Transit Support Vehicle Expansion*  
**Executive Director:** *Dave Reage*  
  
**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Project Deliverables**

*This project is expand the supervisor vehicle fleet that operate 22.5 hours/day, year round and provide Transit Ferry with a maintenance vehicle to service the ferries.*

**Impact to Service**

*Proceeding with this project helps to maintain transit service delivery. The Moving Forward Together Plan has resulted in increased transit service, and an additional supervisor vehicle is required to provide on-street support.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 280,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		280,000			
Debt					

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Ferry Operations Maintenance Vehicle</i>		215,000
<i>Transit Operations support vehicle</i>		65,000
<b>2022/23 New Activities Sub-Total</b>		<b>280,000</b>
<b>Total Work to be Completed in 2022/23</b>		<b>\$ 280,000</b>



## 2022/23 Capital Project

**Capital Project #:** CM200003 **Previous #:**  
**Capital Project Name:** Transit Support Vehicle Replacement  
**Executive Director:** Dave Reage  
  
**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the 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/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Moving Forward Together Plan*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 64,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 85,000	\$ 200,000	\$ 120,000	\$ 80,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		200,000	120,000	80,000	200,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Purchase of a replacement vehicle for PACE* \$ 35,000  
*Purchase of 2 Transit Operations support vehicles* 130,000

**Work in Process Sub-Total** \$ 165,000

*Purchase of 1 Transit Operations support vehicles* 65,000  
*Purchase of 1 replacement maintenance van* 55,000

**2022/23 New Activities Sub-Total** 120,000

**Total Work to be Completed in 2022/23** \$ 285,000

## 2022/23 Capital Project

**Capital Project #:** CV210007 **Previous #:** CM180006  
**Capital Project Name:** Ferry and Terminal Security Capital Upgrades  
**Executive Director:** Dave Reage

**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Many of the security features on the ferries and in the terminals require life cycle enhancements or Transport Canada marine security requirements, upgrades and/or replacement. Investments are also required to mitigate new or emerging security threats in the civic and marine environment.*

**Impact to Service**

*It is imperative to carry out the manufacturers recommended life cycle to maximize life expectancy and avoid critical failures, which would result in impacts to service. Key security investments are required to mitigate new and emerging security threats.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 125,000	\$ 45,000	\$ 45,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		125,000	45,000	45,000	
Debt					

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	<b>\$ -</b>
<i>Enhanced fencing and barriers</i>	20,000
<i>CCTV Camera replacement</i>	25,000
<i>Card Swipes for overhead doors</i>	30,000
<i>Phase 1, Wireless mesh system implementation</i>	50,000
<b>2022/23 New Activities Sub-Total</b>	<b>125,000</b>
<b>Total Work to be Completed in 2022/23</b>	<b>\$ 125,000</b>

## 2022/23 Capital Project

**Capital Project #:** CM200007 **Previous #:**  
**Capital Project Name:** Ferry Overhaul and Capital Upgrades  
**Executive Director:** Dave Reage  
  
**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including replacements of the ramp controls and a new Marine Evacuation System (MES).*

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 307,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 70,000	\$ 400,000	\$ 400,000	\$ 440,000	\$ 440,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		400,000	400,000	440,000	440,000
Debt					

**Detailed 2022/23 Project Work Plan:**

*Miscellaneous upgrades to washrooms and infrastructure* \$ 20,000  
*Critical spare parts* 50,000

**Work in Process Sub-Total** \$ 70,000

*10,000 hour Main Engine overhaul* 290,000  
*New Ramp Controls* 80,000  
*Lifecycle updates to onboard navigational systems* 30,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 470,000

## 2022/23 Capital Project

### Strategic Initiative

<b>Capital Project #:</b>	CV210013	<b>Previous #:</b>	
<b>Capital Project Name:</b>	Mill Cove Ferry Service		
<b>Executive Director:</b>	Dave Reage		

<b>Asset Category:</b>	Vessels
<b>Service Area:</b>	Transportation Services
<b>Project Type:</b>	Growth
<b>Project Outcomes:</b>	

**Project Deliverables**

*The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route would provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.*

**Impact to Service**

*This would provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.*

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Mar-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-24	<b>End:</b>	Mar-27
<b>Estimated Asset Operational Date</b>		Mar-27		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 15,000,000	\$ 20,000,000	\$ 30,000,000
<b>Funding:</b>					
External Funding			11,000,000	14,700,000	22,000,000
Reserves					
Capital from Operating					
Debt			4,000,000	5,300,000	8,000,000

Previously Approved Budget	\$ 2,900,000
2022/23 - 2025/26 Budgets	65,000,000
Estimated Remaining Budget Required	<u>60,000,000</u>
<b>Total Estimated Project Cost</b>	<b>\$ 127,900,000</b>

**Detailed 2022/23 Project Work Plan:**

<b>Work in Process Sub-Total</b>	<u>                        -</u>
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<b>2022/23 New Activities Sub-Total</b>	<u>                        -</u>
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<b>Total Work to be Completed in 2022/23</b>	<b>\$ -</b>
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# Other Assets

**Other Assets**

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Art &amp; Cultural Assets</i>							
<a href="#">H1</a>	Cultural Assets	CP190001	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	<i>Subtotal - Art &amp; Cultural Assets</i>		500,000	250,000	250,000	250,000	250,000
<i>Business Parks</i>							
<a href="#">H2</a>	Aerotech Business Park	BusPark3	2,631,000	2,500,000	-	8,000,000	-
<a href="#">H3</a>	Burnside & City of Lakes Industrial Park	BusPark1	28,550,000	26,250,000	-	16,000,000	-
<a href="#">H4</a>	Industrial Land Acquisition and Lot Repurchase	BusPark4	2,500,000	-	-	2,500,000	-
<a href="#">H5</a>	Ragged Lake Business Park	BusPark2	1,018,000	500,000	1,000,000	-	-
	<i>Subtotal - Business Parks</i>		34,699,000	29,250,000	1,000,000	26,500,000	-
<i>Landfill Assets</i>							
<a href="#">H6</a>	Environmental Monitoring Site Work 101 Landfill	CW190004	997,000	657,000	330,000	130,000	100,000
	<i>Subtotal - Landfill Assets</i>		997,000	657,000	330,000	130,000	100,000
<i>Natural Assets</i>							
<a href="#">H7</a>	Urban Forestry Masterplan Implementation	CR210011	1,590,000	1,590,000	1,590,000	-	-
	<i>Subtotal - Natural Assets</i>		1,590,000	1,590,000	1,590,000	-	-
<i>Varied Assets</i>							
		CCV02601 -					
<a href="#">H8</a>	District Capital Accounts	CCV02616	2,838,708	1,504,000	1,504,000	1,504,000	1,504,000
<a href="#">H9</a>	HalifafACT 2050 - Climate Action Plan	CB200012	11,694,400	9,960,000	26,950,000	41,420,000	41,240,000
	<i>Subtotal - Varied Assets</i>		14,533,108	11,464,000	28,454,000	42,924,000	42,744,000
<i>Stormwater/Wastewater Assets</i>							
<a href="#">H10</a>	Dredging of Siltation Pond	CWU01092	360,000	-	-	-	-
<a href="#">H11</a>	Sandy Lake Wastewater Oversizing	CSX01346	-	-	-	-	700,000
<a href="#">H12</a>	Wastewater Oversizing	CT200009	1,275,000	-	750,000	-	-
	<i>Subtotal - Stormwater/Wastewater Assets</i>		1,635,000	-	750,000	-	700,000
<b>Total - Other Assets</b>			<b>\$ 53,954,108</b>	<b>\$ 43,211,000</b>	<b>\$ 32,374,000</b>	<b>\$ 69,804,000</b>	<b>\$ 43,794,000</b>

## 2022/23 Capital Project

**Capital Project #:** CP190001 **Previous #:**  
**Capital Project Name:** Cultural Assets  
**Executive Director:** Maggie MacDonald

**Asset Category:** Art & Cultural Assets  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive initiatives*

**Impact to Service**

*Enhancement of public spaces, stewardship of cultural assets*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 194,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserves		250,000	250,000	250,000	250,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Major Monument Restoration* \$ 175,000  
*New Public Art and Assessment* 75,000

**Work in Process Sub-Total** \$ 250,000

*New Public Art* 125,000  
*Assessment, Planning and Maintenance* 75,000  
*Care and Control Artifact Collections* 50,000

**2022/23 New Activities Sub-Total** 250,000

**Total Work to be Completed in 2022/23** \$ 500,000

## 2022/23 Capital Project

**Capital Project #:** BusPark3 **Previous #:** CQ000007  
**Capital Project Name:** Aerotech Business Park  
**Executive Director:** John MacPherson  
  
**Asset Category:** Business Parks  
**Service Area:** General Government  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.*

**Impact to Service**

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 131,000	\$ 2,500,000	\$ -	\$ 8,000,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves		2,500,000		8,000,000	
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Aerotech will require further consulting work and miscellaneous signage/maintenance work as required. Some of this work may be completed in 2021/22 thereby reducing the carry-over amount.* \$ 131,000

**Work in Process Sub-Total** \$ 131,000

*Subject to a rezoning of Aerotech to match market demand, studies and conceptual design will be advanced.* 2,500,000

**2022/23 New Activities Sub-Total** 2,500,000

**Total Work to be Completed in 2022/23** \$ 2,631,000



## 2022/23 Capital Project

**Capital Project #:** BusPark1 **Previous #:** CQ000008  
**Capital Project Name:** Burnside & City of Lakes Industrial Park  
**Executive Director:** John MacPherson  
  
**Asset Category:** Business Parks  
**Service Area:** General Government  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.*

**Impact to Service**

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,300,000	\$ 26,250,000	\$ -	\$ 16,000,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves (Q616)		26,250,000		16,000,000	
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Project work will include further consulting/design work for the development of Burnside and City of Lakes, new signage or maintenance, miscellaneous work that may be required for site remediation or purchaser accommodation, and further miscellaneous infrastructure requirements for Phase 13 as may be required. Phase 13 Burnside will require a second loop water system and a booster station that are currently undergoing design and approval which may occur in part or whole in 2021/22 thereby reducing the carry-over amount.* \$ 2,300,000

**Work in Process Sub-Total**

\$ 2,300,000  
26,250,000

*The project will include the design, tender, award and commencement of construction of Phase 13-2 Burnside. This is an aggressive project timing to provide more lot inventory quickly. Phase 13-2 is in preliminary stages of design and final timing of commencement will be dependent upon the completion and final approval of Detailed Design in order to commence in 2022/23. this will be a multi-year project with completion, and expenditures, overlapping two fiscal years.*

*The project account also includes funds for the second lift of asphalt on previously constructed streets as programmed in timing by TPW. Beginning in phase 13, the second lift of asphalt is being put in place at the time of original tender for construction.*

**2022/23 New Activities Sub-Total**

26,250,000

**Total Work to be Completed in 2022/23**

\$ 28,550,000

## 2022/23 Capital Project

**Capital Project #:** *BusPark4* **Previous #:** CQ000011  
**Capital Project Name:** *Industrial Land Acquisition and Lot Repurchase*  
**Executive Director:** *John MacPherson*

**Asset Category:** *Business Parks*  
**Service Area:** *General Government*  
**Project Type:** *Growth*

**Program Outcomes:**

**Project Deliverables**

*The project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.*

**Impact to Service**

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Prosperous Economy*  
**Strategy:** *Halifax Economic Growth Plan*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
<b>Funding:</b>					
External Funding					
Reserves (Q616)				2,500,000	
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*The Regional Council approved terms and conditions for the sale of municipal Industrial Parks Lot Inventory includes the requirement for a Buy-Back Agreement should the stipulated conditions under the Agreement of Purchase and Sale not met by the Purchaser. This project account allows for the potential repurchase of lot inventory under the pre-approved terms and conditions of Regional Council and the contract conditions as provided in the Agreement of Purchase and Sale. The timing of such required expenditure and amount would not be know in advance.*
\$ 2,500,000

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

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 2,500,000

## 2022/23 Capital Project

**Capital Project #:** BusPark2 **Previous #:** CQ000006  
**Capital Project Name:** Ragged Lake Business Park  
**Executive Director:** John MacPherson

**Asset Category:** Business Parks  
**Service Area:** General Government  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.*

**Impact to Service**

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

**Strategic Plan**

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Halifax Economic Growth Plan

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 518,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves		500,000	1,000,000		
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*The project will include completion of further background studies and other that may be required as part of Council's consideration of initiating a secondary planning process for Ragged Lake Industrial Park Expansion* \$ 518,000

**Work in Process Sub-Total** \$ 518,000

*Subject to Regional Council initiating a Secondary Planning Process, additional consulting and design will be required to Advance.* 500,000

**2022/23 New Activities Sub-Total** 500,000

**Total Work to be Completed in 2022/23** \$ 1,018,000

## 2022/23 Capital Project

**Capital Project #:** CW190004 **Previous #:**  
**Capital Project Name:** Environmental Monitoring Site Work 101 Landfill  
**Executive Director:** Brad Anguish

**Asset Category:** Landfill  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal

**Program Outcomes:**

**Project Deliverables**

*Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, site maintenance and repairs on a priority basis.*

**Impact to Service**

*Ensure the site continues to meet the requirements of a closed landfill.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 65,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 340,000	\$ 657,000	\$ 330,000	\$ 130,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserves		657,000	330,000	130,000	100,000
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Surface Water 2 drainage repair* \$ 249,000  
*Cap and drainage repairs* 75,000

**Work in Process Sub-Total** \$ 324,000

*Surface Water 2 drainage repair increase* 93,000  
*Landfill gas flaring study and flare* 500,000  
*Water monitoring program* 80,000

*NOTE: Specific work plans are subject to change based on inspections and unforeseen equipment issues*

**2022/23 New Activities Sub-Total** 673,000

**Total Work to be Completed in 2022/23** \$ 997,000

## 2022/23 Capital Project

**Capital Project #:** CR210011 **Previous #:**  
**Capital Project Name:** Urban Forestry Plan Implementation  
**Executive Director:** Brad Anguish

**Asset Category:** Natural Assets  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth

**Program Outcomes:**

**Project Deliverables**

*Accelerate implementation of the 10-year street tree planting target set out in the Urban Forestry Master plan.*

**Impact to Service**

*Addition of 1,900 trees to Urban Forestry's annual planting program.*

**Strategic Plan**

Council/Administrative Priority Area: *Environment*  
 Strategy: *Urban Forest Master Plan*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ 1,590,000	\$ 1,590,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating		1,590,000	1,590,000		
Debt					

**Detailed 2022/23 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Plant 1,900 trees</i>		1,510,000
<i>Contract supervision</i>		80,000

	<b>2022/23 New Activities Sub-Total</b>	1,590,000
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	<b>Total Work to be Completed in 2022/23</b>	\$ 1,590,000
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**District Capital Accounts**

Project Name	Project #	Estimated Carry Over		2022/23 Project			
		from 2021/22	2022/23 Gross	Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02601	\$ 95,544	\$ 94,000	\$ 189,544	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02602	1,186	94,000	95,186	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02603	55,142	94,000	149,142	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02604	40,162	94,000	134,162	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02605	92,121	94,000	186,121	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02606	147,934	94,000	241,934	94,000	94,000	94,000
DISTRICT 7 - Waye Mason	CCV02607	23,186	94,000	117,186	94,000	94,000	94,000
DISTRICT 8 - Lindell Smith	CCV02608	175,854	94,000	269,854	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02609	150,109	94,000	244,109	94,000	94,000	94,000
DISTRICT 10 - Kathryn Morse	CCV02610	107,174	94,000	201,174	94,000	94,000	94,000
DISTRICT 11 - Patti Cuttell	CCV02611	77,808	94,000	171,808	94,000	94,000	94,000
DISTRICT 12 - Iona Stoddard	CCV02612	193,262	94,000	287,262	94,000	94,000	94,000
DISTRICT 13 - Pam Lovelace	CCV02613	57,836	94,000	151,836	94,000	94,000	94,000
DISTRICT 14 - Lisa Blackburn	CCV02614	44,533	94,000	138,533	94,000	94,000	94,000
DISTRICT 15 - Paul Russell	CCV02615	2,026	94,000	96,026	94,000	94,000	94,000
DISTRICT 16 - Tim Outhit	CCV02616	70,832	94,000	164,832	94,000	94,000	94,000
<b>Total - District Capital Accounts</b>		<b>\$ 1,334,708</b>	<b>\$ 1,504,000</b>	<b>\$ 2,838,708</b>	<b>\$ 1,504,000</b>	<b>\$ 1,504,000</b>	<b>\$ 1,504,000</b>

## 2022/23 Capital Project

### Strategic Initiative

**Capital Project #:** CB200012 **Previous #:**  
**Capital Project Name:** HalifACT - Climate Action Plan  
**Executive Director:** Kelly Denty

**Asset Category:** Varied  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*HalifACT - Acting on Climate Together is the Municipality's long-term climate action plan. The plan sets a target of net-zero municipal operations by 2030, community-wide targets of a 75% emissions reduction from the baseline year 2016 by 2030, and net-zero by 2050.*

**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/Administrative Priority Area:** Environment  
**Strategy:** HalifACT

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,734,400	\$ 9,960,000	\$ 26,950,000	\$ 41,420,000	\$ 41,240,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt		9,960,000	26,950,000	41,420,000	41,240,000

**Detailed 2022/23 Project Work Plan:**

*Continue prior year's work*

**Work in Process Sub-Total**

\$ 1,734,400

- Create new energy retrofit and renewable energy programming*
- Develop a detailed and costed plan for retrofitting existing municipal buildings to be net-zero ready and climate resilient*
- Develop an electric vehicle strategy, increase charging infrastructure and replace fleet vehicles with electric vehicles*
- Explore opportunities to require net-zero standards for new buildings in the municipality*
- Develop a framework for assessing and protecting critical infrastructure*
- Support communities for climate adaptation and climate-related emergencies*
- Develop a financing strategy to operationalize the HalifACT plan over 30 years*

**2022/23 New Activities Sub-Total**

9,960,000

**Total Work to be Completed in 2022/23**

\$ 11,694,400

## 2022/23 Capital Project

**Capital Project #:** CWU01092 **Previous #:**  
**Capital Project Name:** Dredging of Siltation Pond  
**Executive Director:** Brad Anguish  
  
**Asset Category:** Stormwater/Wastewater Assets  
**Service Area:** Environmental & Public Health  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Dredging of the siltation ponds at Highway 101 Landfill to remove silt and extend the life of the wastewater 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/Administrative Priority Area: *Environment*  
 Strategy: *Waste Resource Strategy Review*

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-22 **End:** Jun-22  
**Estimated Project Execution Phase Timing** **Start:** Jun-22 **End:** Oct-22  
**Estimated Asset Operational Date** *Oct-22*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 360,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					

**Previously Approved Budget** \$ 360,000  
**2022/23 - 2025/26 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 360,000

**Detailed 2022/23 Project Work Plan:**

*Dredging of siltation ponds* \$ 360,000

**Work in Process Sub-Total** 360,000

**2022/23 New Activities Sub-Total**                     

**Total Work to be Completed in 2022/23** \$ 360,000



## 2022/23 Capital Project

**Capital Project #:** CSX01346 **Previous #:**  
**Capital Project Name:** Sandy Lake Wastewater Oversizing  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Upgrading of the Bedford West wastewater infrastructure to provide capacity to service growth in the Sandy Lake Master Plan Area. Council previously approved cost sharing - subject to budget availability, and cost may be recovered from Halifax Water if development is approved for Sandy Lake.*

**Impact to Service**

*There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water.*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy:

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Funding:</b>					
External Funding					
Reserves					
Capital from Operating					
Debt					700,000

**Previously Approved Budget** \$ 725,000  
**2022/23 - 2025/26 Budgets** 700,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,425,000

**Detailed 2022/23 Project Work Plan:**

**Work in Process Sub-Total** -

**2022/23 New Activities Sub-Total** -

**Total Work to be Completed in 2022/23** \$ -

## 2022/23 Capital Project

**Capital Project #:** CT200009 **Previous #:**  
**Capital Project Name:** Wastewater Oversizing  
**Executive Director:** Kelly Denty  
  
**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.*

**Impact to Service**

*There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water*

**Strategic Plan**

Council/Administrative Priority Area: Prosperous Economy  
 Strategy:

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
<b>Gross Capital Budget</b>	\$ 1,275,000	\$ -	\$ 750,000	\$ -	\$ -
<b>Funding:</b>					
External Funding			750,000		
Reserves					
Capital from Operating					
Debt					

**Detailed 2022/23 Project Work Plan:**

*Carry forward 21/22 work as Halifax Water deferred project to 22/23* \$ 1,275,000

**Work in Process Sub-Total** \$ 1,275,000

**2022/23 New Activities Sub-Total** \_\_\_\_\_

**Total Work to be Completed in 2022/23** \$ 1,275,000

**HALIFAX**

2022 - 2023