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Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$4.6 Billion book value at March 31, 2024) 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 2025/26, Municipal staff will manage 194 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 2025/26 – 2028/29 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Asset Category	20	2025/26		2026/27 2027/28		2027/28	2028/29		2028/29			-Yr Total
Buildings / Facilities	\$	62,685	\$	66,855	\$	61,640	\$	57,520	\$	248,700		
Business Systems		11,412		13,716		5,448		5,325		35,901		
District Capital Funds		1,504		1,504		1,504		1,504		6,016		
Outdoor Recreation		13,875		15,400		14,800		14,400		58,475		
Roads, Active Transportation & Bridges		79,662		108,687		122,920		144,200		455,469		
Traffic & Streetlights		6,505		6,775		7,004		7,017		27,301		
Vehicles, Vessels & Equipment		42,623		60,875		82,313		79,977		265,787		
Other Assets		11,800		41,665		49,050		31,300		133,815		
Total Base Capital Plan	\$	230,066	\$	315,477	\$	344,679	\$	341,243	\$	1,231,464		

Figure 1 – 2025/26 Four-Year Base Capital Plan (In Thousands)

The 2025/26 – 2028/29 strategic initiatives plan includes projects which aim primarily to achieve the objectives in the HalifACT Climate Action Plan and the Integrated Mobility Plan.

Asset Category	2025/26		2026/27		2027/28		2028/29	4-Yr Total		
Buildings / Facilities	\$	1,200	\$ 4,200	\$	49,700	\$	119,000	\$	174,100	
Roads, Active Transportation & Bridges		72,300	66,850		58,220		68,370		265,740	
Vehicles, Vessels & Equipment		-	54,900		98,307		124,821		278,028	
Other Assets		10,675	25,060		34,560		33,560		103,855	
Total Strategic Initiatives Plan	\$	84,175	\$ 151,010	\$	240,787	\$	345,751	\$	821,723	

Base Capital & Strategic Initiatives	2025/26		2026/27		2027/28		2028/29		4-Yr Total	
TOTAL CAPITAL PLAN	\$	314,241	\$	466,487	\$	585,466	\$	686,994	\$	2,053,187

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 a funding plan. 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.

Events of the last few years are challenging previously held estimates on useful life and capacity of municipal infrastructure. Extreme weather events have necessitated unplanned rehabilitation and replacements of assets and infrastructure. The municipal road network bore the brunt of the flood damage. While repairs and reinstatement work has occurred, it is expected that the normal useful life of these assets will be reduced. Predicting the degree to which asset life is reduced by the events of the past summer and future weather events will test the flexibility of capital planning.

GOAL

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

Population growth experienced since 2021, and further growth projected under the Regional Plan are having a profound impact on the way the municipality plans for its base program. Assets are reaching service delivery capacity faster than expected and renewal/replacement projects must now consider expansion as part of the planning process.

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, while considering the impacts of planned growth.

Service Area	20)25/26	2026/27	2027/28		2028/29	4	-Yr Total
City-Wide Support Services	\$	16,431	\$ 20,718	\$ 24,125	\$	23,275	\$	84,549
Buildings / Facilities		6,975	9,100	11,950		10,500		38,525
Business Systems		6,004	2,918	1,975		2,475		13,372
Vehicles, Vessels & Equipment		2,602	2,200	1,700		1,800		8,302
Other Assets		850	6,500	8,500		8,500		24,350
Environmental & Public Health	\$	17,955	\$ 27,250	\$ 34,575	\$	33,765	\$	113,545
Buildings / Facilities		11,785	10,125	9,030		8,610		39,550
Vehicles, Vessels & Equipment		370	710	1,745		805		3,630
Other Assets		5,800	16,415	23,800		24,350		70,365
General Government	\$	19,544	\$ 42,614	\$ 47,434	\$	28,204	\$	137,796
Buildings / Facilities		5,600	-	-		-		5,600
Business Systems		1,080	4,110	930		-		6,120
Vehicles, Vessels & Equipment		360	-	-		-		360
Other Assets		12,504	38,504	46,504		28,204		125,716
Protective Services	\$	37,516	\$ 36,136	\$ 47,410	\$	52,065	\$	173,126
Buildings / Facilities		16,850	13,350	5,850		10,750		46,800
Business Systems		2,090	2,148	463		-		4,701
Traffic & Streetlights		75	75	84		87		321
Vehicles, Vessels & Equipment		18,501	20,563	41,013		41,228		121,304
Recreation & Cultural Services	\$	31,603	\$ 51,590	\$ 56,790	\$	79,840	\$	219,823
Buildings / Facilities		17,500	35,510	41,560		65,010		159,580
Business Systems		48	250	-		-		298
Outdoor Recreation		13,875	15,400	14,800		14,400		58,475
Vehicles, Vessels & Equipment		180	180	180		180		720
Other Assets		-	250	250	-	250		750
Transportation Services	\$	191,192	\$ 288,179	\$ 375,132	\$	469,845	\$	1,324,348
Buildings / Facilities		5,175	2,970	42,950		81,650		132,745
Business Systems		2,190	4,290	2,080		2,850		11,410
Roads, Active Transportation & Bridges		151,962	175,537	181,140		212,570		721,209
Traffic & Streetlights		6,430	6,700	6,920		6,930		26,980
Vehicles, Vessels & Equipment		20,610	92,122	135,982		160,785		409,499
Other Assets		4,825	6,560	6,060		5,060		22,505
Grand Total	\$	314,241	\$ 466,487	\$ 585,466	\$	686,994	\$	2,053,187

Figure 4 – 2025/26 Four-Year Capital Plan by Service Area (In Thousands)

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 <u>not</u> unlimited, creating prioritization challenges by requiring trade-offs.

HALIFAX Overview

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 is meant to be an evolving model that responds to important issues faced by the Municipality and its residents. Work is underway to develop a new Social Equity lens to add to project evaluations. The Social Equity lens will be implemented with the 2026/27 capital budget process.

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 Priority Area priority weightings approved during the October 2021 Capital Planning Framework Council session are represented in the total four-year capital plan in Figure 5.

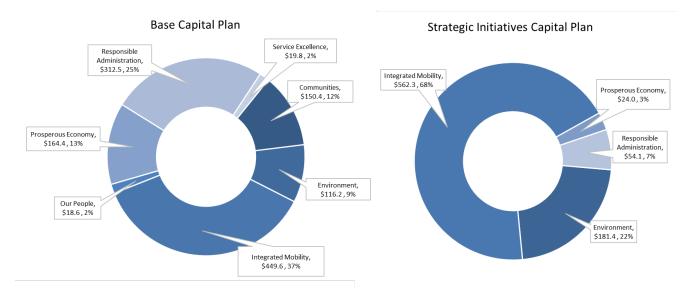


Figure 5 – Four-Year Total Capital Plan by Priority Area (In Millions)

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,
- Those that are better sequenced and coordinated, and
- Capacity to meet future demand from planned growth.

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. Over the next year, this target will be re-evaluated to support Council's updated Strategic Plan.

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

Service Growth

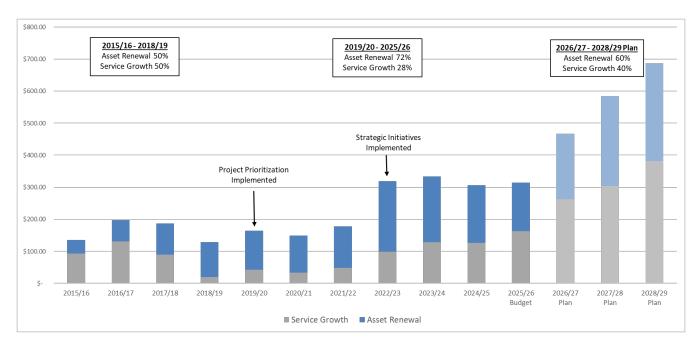
Service expansion/enhancement commits increased:

- annual operational costs
- future capital investment

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.

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 existing services. New growth results in permanent annual increases to the operating budget as well as a commitment to increased future capital budgets.

Figure 6 – Asset Renewal versus Service Growth Investment



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 lists the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The three key Strategic Plans in the 2025/26 Capital Plan are the HalifACT Climate Action Plan and the Integrated Mobility Plan, plus the signature projects identified in the 2014 "Strategic Capital Funding Strategy" Council report.

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, and/or capital investment.

Base Program Projects need stable, reliable longterm 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.

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.

Strategic Initiatives	Estimated Carry Fwd	2025/26	2026/27	2027/28	2028/29	2029/30 - 2034/35	10-Yr Total
STRATEGIC INITIATIVE - Significant Projects							
Cogswell Interchange Redevelopment	\$ 3,500	\$ 20,450	\$ 3,500	\$ -	\$ -	\$ -	\$ 27,450
Cultural Spaces Plan	-	-	-	-	-	5,000	5,000
Halifax Forum Redevelopment	2,086	-	4,200	7,200	31,000	65,100	109,586
HRP Headquarters	416	1,200	-	2,500	8,000	170,000	182,116
Regional Heritage Museum	-	-	-	-	-	39,000	39,000
STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan							
Electric Bus Procurement	16,100	-	-	-	-	-	16,100
HalifACT - Critical Infrastructure Projects	9,642	350	6,000	8,000	8,000	60,000	91,992
HalifACT - Fleet Electrification	5,207	-	6,500	5,500	4,500	29,584	51,291
HalifACT - Municipal Building Retrofits	9,334	5,000	12,000	20,000	20,000	86,990	153,324
HalifACT - Public Charging Infrastructure	3,226	-	-	500	500	2,000	6,226
HalifACT - Shore Rd Resilience Improvements	488	4,825	60	60	60	120	5,613
HalifACT - Small Projects Bundle	2,271	500	500	500	500	10,250	14,521
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)							
Burnside Transit Centre Eco-Rebuild - Design Phase	20,823	-	-	-	-	-	20,823
Mill Cove Ferry Service - Construction Phase	14,869	-	40,000	50,000	60,000	100,000	264,869
Strategic Mobility Corridor: Alderney Drive	-	850	100	3,800	2,100	-	6,850
Strategic Mobility Corridor: Barrington Street	-	-	250	500	5,000	5,000	10,750
Strategic Mobility Corridor: Bayers Road	463	-	13,000	3,170	-	-	16,633
Strategic Mobility Corridor: Bedford Highway	113	750	800	200	200	72,000	74,063
Strategic Mobility Corridor: Dunbrack Street	-	-	-	500	750	7,900	9,150
Strategic Mobility Corridor: Dutch Village Road	9,588	500	-	-	-	-	10,088
Strategic Mobility Corridor: Herring Cove Road	-	750	200	200	3,500	41,800	46,450
Strategic Mobility Corridor: Lower Water Street	-	-	500	750	100	15,000	16,350
Strategic Mobility Corridor: Portland Street	-	-	-	800	1,200	41,600	43,600
Strategic Mobility Corridor: Robie Street / Young Street	260	1,400	1,600	800	22,200	55,900	82,160
Strategic Mobility Corridor: Trunk 7 - Magazine Hill	-	-	-	-	-	4,250	4,250
Strategic Mobility Corridor: Trunk 7 (Main Street)	-	-	500	750	100	5,900	7,250
Strategic Mobility Corridor: Windmill Road	-	-	500	750	85	10,000	11,335
Strategic Mobility Corridors: Land Acquisition	13,322	25,000	-	-	-	-	38,322
Strategic Mobility Corridors: Planning & Functional Design	1,995	500	2,000	1,000	1,000	3,000	9,495
Windsor Street Exchange	2,482	22,100	43,900	45,000	32,135	-	145,617
ANTICIPATED PROJECTS (Not Yet Funded)							
Burnside Transit Centre Eco-Rebuild - Construction Phase	-	-	-	40,000	80,000	291,846	411,846
Expansion Buses	-	-	14,900	15,347	20,263	135,003	185,513
Replacement Buses	-	-	-	32,960	44,558	362,588	440,106
Total Strategic Initiatives Program	\$ 116,185	\$ 84,175	\$ 151,010	\$ 240,787	\$ 345,751	\$ 1,619,830	\$2,557,738

Figure 7 – 2025/26 Ten-Year Strategic Initiatives Plan (In Thousands)

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 climate change 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 STRATEGY

The annual capital budget is funded by various sources, regularly including: annual municipal tax revenues (capital renewal), reserves, debt, annual federal Canada Community-Building Fund, other federal infrastructure programs (such as the Investing in Canada Infrastructure Program (ICIP) which has Public Transit, Green Infrastructure and Community, Culture and Recreation streams), various one-time cost sharing agreements, and to a lesser degree, area rates, local improvement charges and pavement impact charges.

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 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.

The Fiscal Framework presented at Budget Committee on January 28, 2022, approved a 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 but will not be recommended to advance for implementation until and unless the applications are approved. These projects are listed in Figure 7 under "Anticipated Strategic Initiative Projects (Not Yet Funded)" with funding represented below in Figure 8 within the "Unsecured Strategic Initiatives Funding" amounts. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Source of Funds	2	025/26	2026/27	2027/28	2028/29	4	-Yr Total
Capital Renewal	\$	66,033	\$ 76,293	\$ 72,700	\$ 72,700	\$	287,726
Debt		73,705	146,745	181,660	188,725		590,835
Canada Community Building Fund		32,000	28,000	30,000	30,000		120,000
Reserves		18,375	46,660	50,919	31,527		147,481
Confirmed Cost Sharing Agreements		57,366	89,907	76,428	84,008		307,708
Strategic Initiatives Debt		66,415	68,283	126,629	206,950		468,277
Unsecured Strategic Initiatives Funding		347	10,600	47,130	73,084		131,160
Total Capital Funding Plan	\$	314,241	\$ 466,487	\$ 585,466	\$ 686,994	\$	2,053,187

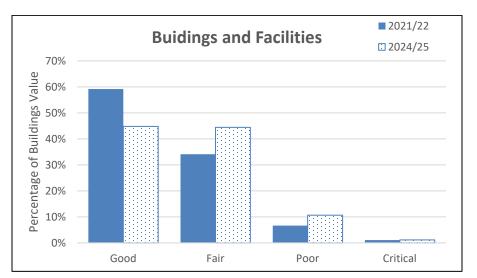
Figure 8 – 2025/26 Total Capital Program Funding Plan (In Thousands)

2024/25 ASSET CONDITION REPORT

BUILDINGS & FACILITIES

HRM owns over 200 buildings and facilities; the replacement value of all buildings owned by HRM is estimated at over \$1.1 billion. Over the last three fiscal years average annual funding for asset renewal was \$33.7 million. For the coming 25/26 fiscal year the renewal budget for Buildings and Facilities is \$36.1 million. With 3.3% of the replacement value being allocated to asset renewal, this puts HRM buildings within the industry standard of 2% – 4% annually. On the surface, that is a reasonable investment pace. However, HRM must take care as It has an aging portfolio of buildings. HRM must balance with the demands of new population growth within the municipality while demonstrating an on-going commitment to ensuring HRM buildings are safe and functional.

Building condition assessments [BCA] are the main process by which buildings and their components are inspected. The output of a BCA is a metric known as the Facility Condition Index [FCI]; it is a function of asset renewal requirements divided by asset replacement cost. This metric is used industry wide and is a fundamental piece to creating the building condition rating model. The figure below presents the condition of HRM buildings based on the total percentage of building replacement costs. For example, the buildings with a rating of good account for approximatively 45% of the total portfolio, based on replacement cost. The FCI ranges for what constitutes good, fair, poor and critical buildings have recently been altered during the development of the Facilities Asset Management Policy [FAMP], with the new ranges being 0-10% good, 10-25% fair, 25-60% poor and 60%+ critical.





Facility Design and Construction has recently completed and approved their Facilities Asset Management Policy, this plan details asset assessment strategies, capital budget planning criteria and new FCI targets. This document is a large step in asset management maturity for the Facilities Design and Construction group and will help ensure investments into buildings and facilities are made at the right time; and that municipal facilities are appropriately maintained to ensure they can support the intended service delivery.

OUTDOOR RECREATION

HRM's Outdoor Recreation major assets within Parks include playgrounds, ball diamonds, sport fields, basketball courts, tennis courts, trails, BMX & skate parks. Over the last three fiscal years outdoor recreation average annual funding for asset renewal was \$6.9 million. For the coming 25/26 fiscal year the renewal budget for Outdoor Recreation is \$6.3 million.

Parks staff have been inspecting major assets under a formal inspection program since 2021 and are now using these condition assessments to assist capital in identifying assets due for renewal. To date condition data has been captured for all ball diamonds, sport fields, basketball courts, tennis courts, BMX & skate parks and boat launches. Many additional details were also captured such as, assets requiring specific repairs, assets that require more investigation and recommendation for capital replacement timing. The plan is to expand these assessments to the rest of the parks assets portfolio and to iteratively improve the assessments methodology as they are completed.

Historically, assets have been inspected regularly ranging from bi-monthly to yearly to twice per year to ensure they meet safety guidelines. Playgrounds are kept to a different standard to meet regulations, they are inspected every 8 weeks to ensure that they are kept in safe condition, with all repairs occurring as needed when they are identified. Parks staff are working to have condition data captured during this year's playground inspection cycle and having a more holistic presentation of their asset portfolio condition in this report in the coming years.

Trails, another major asset within parks, is also a priority for improvement this year. There is work underway to improve the inspection and data collection processes, with a similar goal to be able to provide condition ratings in the future.

BRIDGES

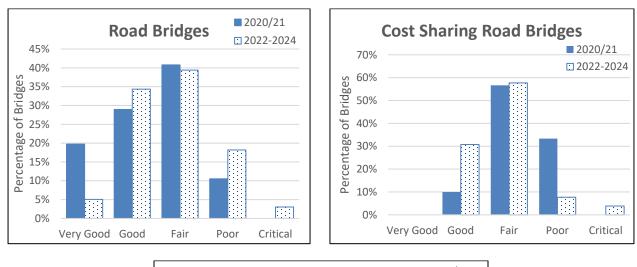
HRM partially or fully owns and maintains 138 bridges that are part of the road system. Of the 138 bridges; 101 are owned by HRM and 37 are cost-shared with the NS Department of Public Works or CN Rail. HRM also owns 20 pedestrian bridges known as Active Transportation [AT] bridges outside the ROW which are in addition to the bridges owned and maintained by HRM parks.

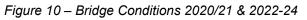
The estimated replacement value for the HRM owned ROW bridges is \$295 million, and the estimate for HRM owned AT bridges is \$11 million. Over the last three fiscal years average annual funding for asset renewal was \$3.6 million. For the coming 25/26 fiscal year the renewal budget for Bridges is \$2.9 million. Bridges owned by HRM undergo inspection by external engineering consultants every three years. The portion of structures cost shared by HRM and NSDPW are also inspected. These inspections provide condition ratings for each bridge as well as recommended preventive maintenance, rehabilitation and help inform long-term plans for capital work.

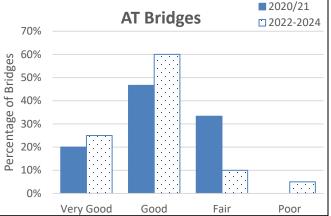
The current capital asset lifecycle strategy for bridges is to complete two replacement or major refurbishments a year to address issues before they become critical. Bridges are designed with a 75 year lifespan, thus a target of 2 bridges a year with HRM's 138 total bridges ensures no bridge is left unaddressed past its service life. Work is also underway to review the maintenance strategy and ensure that the budget is sufficient for maintenance needs. Historically the maintenance budget has not been sufficient to keep up with demand which has

contributed to a drop in condition since the last round of inspections. The conditions were also affected by the flooding in July of 2023.

The condition rating summary for bridges has been divided into three groups due to the differences in how they are funded. Bridges listed in poor condition are safe but are nearing the end of their service life and major rehabilitation/replacement planning is typically underway. For bridges listed in critical condition the structure has a higher risk of failure and replacement, or major refurbishment are required. Typically, HRM cost-shares the roadway surface, lighting, sidewalks, and barriers with NSDPW. Note that data for CN cost shared bridges is not included as HRM typically only owns the road, sidewalks, curbs etc. The conditions of road bridges were most recently captured in groups during the period of 2022 to 2024, and the condition of AT bridges were captured in 2023/24.







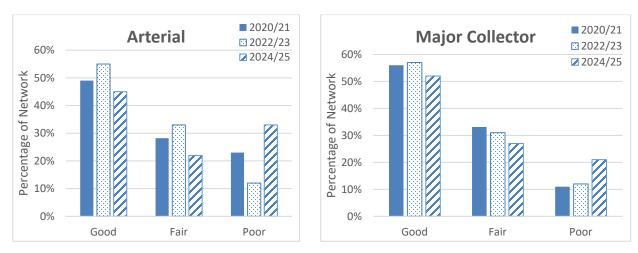
In 2024 and continuing into 2025, HRM is working to define internal maintenance responsibilities in GIS for all HRM owned bridges. This has and will continue to lead to change in the numbers presented above as bridges that haven't been accounted for are identified and assigned responsibility. Part of this work will also align bridge

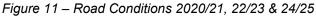
data from other sources with the Asset Registry in GIS leading to a more sustainable approach to tracking HRM bridges.

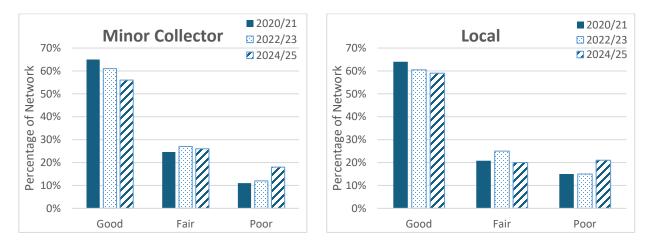
ROADS

HRM has over 4,223 lane km of roads, including approximately 46 lane km of gravel roads. These gravel roads are excluded from the condition ratings. Over the last three fiscal years, average annual funding for asset renewal was \$51 million. For the coming 25/26 fiscal year the renewal budget for Roads is \$52.4 million. Roads are further divided into the sub classes of: Arterial, Major & Minor Collector, and Local. This divide helps better manage the road network by applying a more suitable management approach to each class rather than one blanketed approach over the entire network.

The Levels of Service [LOS] for HRM Roadway Assets Report that was presented to council in early 2024 outlines a series of potential funding strategies with associated LOS targets. This report also models the expected trends in asset condition based on the funding strategy selected, at current funding levels the deficit is expected to grow and the network condition to worsen. The figure below presents the conditions of HRM roads from 2020/21, 2022/23 and 2024/25 divided by road class. It can be noted that the condition is trending in the direction modeled in the LOS report. It is noted that the increase in arterial condition in 2022/23 is primarily caused by the incorporation of the road transfer assets.







The HRM Roads condition ratings are based on Pavement Quality Index (PQI) ranges which vary from class to class. For example, the acceptable PQI ranges for Arterial roads are stricter than those for Local roads due to many factors such as Arterial roads having a higher impact on the entire network in cases of disrepair and failure. Road condition data is collected on a 2-year cycle with the next set of data collected in 2026/27.

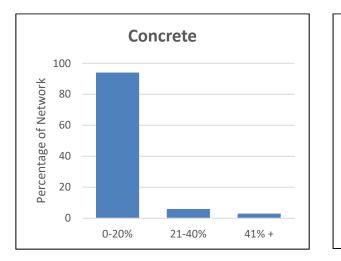
A balanced approach is used to maintaining pavement in a state of good repair. Roads that are in good condition are kept in good condition, and roads that are in poor condition are addressed over time. This means roads are maintained using a blend of "best first" and "worst first" funding model, the goal of this model is to find the balance between efficiency and service needs. For example, re- surfacing a street that has just begun to deteriorate can be carried out at a cost of \$20 - \$50 per square metre, while re-constructing a street that is in a more advanced state of decline will cost \$100 - \$175 per square metre.

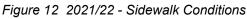
SIDEWALKS

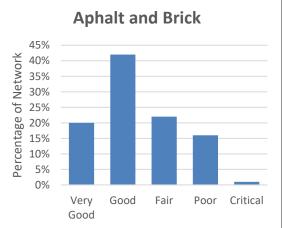
HRM has 1,004 km of sidewalks, over half of which are located on arterial or collector roads. Concrete sidewalks make up the majority of the network with a length of 964km. Over the last three years average annual funding for asset renewal was \$1.7 million. For the coming 25/26 fiscal year the renewal budget for Sidewalks is \$1 million. Additionally, the sidewalks network lifecycle is also improved and funded through the Infrastructure Maintenance and Operations [IMO] Concrete Sidewalk Repair Budget, which has an operational budget of \$2.4 million for the 25/26 fiscal year. The current funding levels for sidewalk are acceptable for the network length, but the addition to the sidewalk network to be implemented through the Active Transportation Program will put pressure on them over the years to come.

All sidewalks are inspected and rated by a consultant every three years; this includes capturing any priority hazards which are shared with the IMO division to address according to their service standards. The data collected for concrete sidewalks also includes the number of slabs, number of slabs showing distresses, and the types of distresses for each block of sidewalk. A total Percent Defective (%Def) and Sidewalk Deficiency Rating (SDR) is determined for each block. The Percent Defective is calculated by dividing the number of distressed slabs by the total number of slabs in each block segment.

For the purposes of the concrete sidewalk network condition, each block is considered to be good, fair or poor based on the % Def, with 0 - 20%, 21 - 40% and 41 - 100% (of the entire block) being defined as good, fair, and poor respectively. The figure below presents the sidewalk network condition data from 2021/22, concrete is separated from asphalt and brick as it is managed and assessed differently. The most recent data from 2024/25 is still being processed at this time, the changes in the asphalt & brick data compared to the preview report reflect the addition of new and missing assets in the portfolio.







The LOS for HRM Roadway Assets Report that was presented to council in early 2024 includes a section on the management of sidewalks. The findings in this report are that the current funding levels appear to be acceptable at reducing the maintenance backlog. It also establishes clear LOS goals for sidewalks of having no sidewalks in "poor" condition and less than 5% in "fair" condition along with a more structured funding approach to achieve these goals.

For sidewalks, the Transportation Infrastructure Management [TIM] Capital Program development procedures describe the renewal selection criteria. Once the preliminary street capital program is developed, a list of the Percent Defective for any sidewalks on the street list is generated, and any sidewalks which have a rating above 40% defective are subsequently added to the Sidewalk Renewal Program. Based on available funding the highest Percent Defective sections are selected for consideration as stand-alone projects. If the available funding covers the estimated costs for the list of integrated projects, additional segments may be added based on the worst remaining sidewalk segments in the network. Once the Sidewalk Renewal program is developed further review and inspections are completed by TIM and Design and Construction staff, to refine the scope and estimates to the anticipated budget levels. The average renewal costs for sidewalks range from approximately \$175 - \$275 per square metre.

CURB

HRM has 2,223 km of curb, concrete curbs make up the majority of the network with a length of approximatively 1,934km. Its renewal budget is funded by the Street Recapitalization Account, with a portion of the Complete

Streets projects funding allocated to curb. Over the past three fiscal years 17% of the Street Recapitalization Account, an estimated \$23.6 million dollars, was allocated to curb.

Alongside sidewalks, curb is inspected and rated by a consultant every three years. A 5-scale rating system is used by the consultant to assign curb condition, The figure below presents the condition data from 2021/22. The most recent data from 2024/25 is still being processed at this time.





The Levels of Service [LOS] for HRM Roadway Assets Report also includes a section on the management of curb. Similar to sidewalks, the findings in this report are that the current funding levels appear to be acceptable at reducing the maintenance backlog. It also establishes a clear LOS goal of having less than 0.5% curbs in "critical" condition along with a more structured funding approach to achieve this goal. While reducing the length of curb in poor condition would be desirable, it is logistically unfeasible due to the consideration that curb renewal is integrated into Complete Street projects. The average renewal costs for curb ranges from approximately \$250 - \$300 per linear metre.

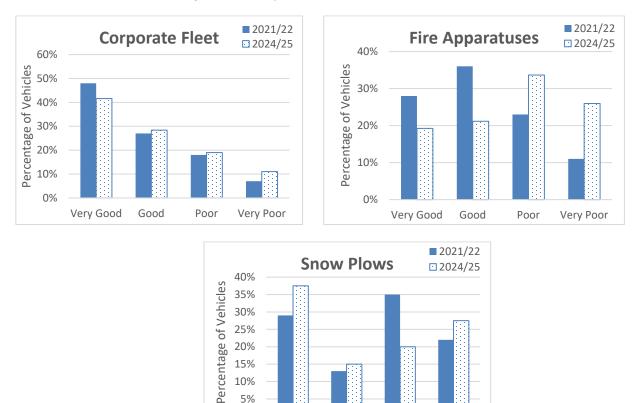
TRAFFIC AND PARKING

HRM's major Traffic and Parking Management assets include traffic signals, streetlights, pedestrian crossing controls and parking pay stations. Over the last three fiscal years, Traffic and Parking Management's average annual funding for asset renewal was \$0.8 million. For the coming 25/26 fiscal year the renewal budget is \$0.9 million. Condition data isn't currently being tracked, but many of the key systems and components are maintained and inspected annually to ensure they continue to operate as required. The asset components critical to safety are subject to a more rigorous preventive maintenance program. While the overall condition of the traffic asset portfolio is estimated to be between fair and good condition, the trend of this condition is expected to worsen over time. Required reactive maintenance needs are currently being met; however, there is concern that the budget for preventive work to maintain and replace aging assets before they reach critical condition is insufficient. This situation will lead to long-term decline of the portfolio.

Opportunities to develop condition assessment programs or estimating condition are relying on future upgrades to the Cityworks system. Staff is working towards the inclusion of improved material and work order tracking in the system to help build the foundation required to execute more detailed assessments. This improvement will contribute to being able to specifically identify required work and quantify the funding gap. It is planned to occur over this fiscal year and hopes to have estimates for some assets conditions in the coming fiscal years.

CORPORATE FLEET

The Halifax Corporate fleet includes over 1,000 vehicles of various classes ranging from light vehicles to fire apparatuses. Over the last three fiscal years average annual funding for asset renewal was \$17.5 million. For the coming 25/26 fiscal year the renewal budget for All HRM Fleet is \$19.7 million. All fleet vehicles undergo yearly inspections as well as more frequent preventative maintenance cycles as required per vehicle model and operational usage. For this report, the fire apparatuses, and the snow plow classes are split out and presented separate from the overall fleet condition.



5% 0%

Very Good



The condition ratings presented are obtained via function of the vehicle Optimal Replacement Point [ORP] score, a scoring metric used by corporate fleet staff to help visualize and schedule fleet replacement requirements in a strategic and cost-effective way. The exception to this is fire apparatuses. We reference the National Fire Protection Association (NFPA) 1911 standards and Fire Underwriters Survey (FUS) standards in identifying and planning required replacements.

Good

Poor

Very Poor

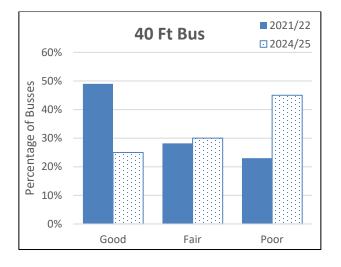
The current budget request will properly address assets in need within a 3–5-year period; HRM staff anticipate sustained improvement to condition with the current budget proposal. A new capital framework has been implemented which has aided Corporate Fleet in their long-term capital planning.

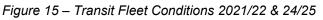
TRANSIT FLEET

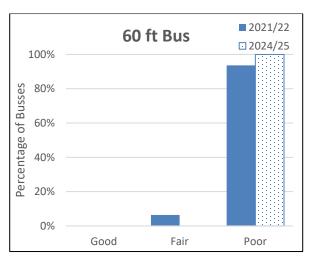
Transit Fleet currently operates a diverse fleet of over 400 buses, comprising of Para-Transit vehicles, 40-foot Diesel buses, 60-foot Articulated Diesel buses, and newly acquired 40-foot Battery Electric Buses (BEBs). The transition towards electrification has commenced, with 40 BEBs delivered to the Ragged Lake Transit Centre (RLTC) with an additional 20 BEBs scheduled for delivery by April 2025. The BEBs are anticipated to be in revenue service by Q1 of the 2025/26 fiscal year, representing a significant milestone in Halifax Transit's commitment to sustainability and GHG reductions.

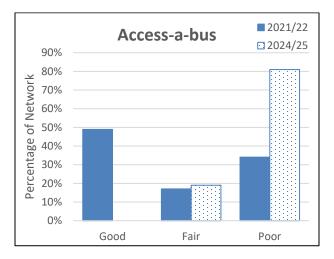
Over the previous two fiscal years, the average annual funding for asset renewal has been \$22.5 million, with 90% allocated for the procurement of electric buses. For the 2025/26 fiscal year, the renewal budget is at \$1.3 million for Para-Transit Buses and Transit Operations support vehicle replacements.

In compliance with federal and provincial regulations, the buses are inspected by Nova Scotia Utility and Review Board inspectors bi-annually. These inspections are complemented by Transit Fleet's in-house preventative maintenance inspections at the manufacturers' recommended mileage-based (10,000 km interval), maintenance and inspection schedules. Adherence to these maintenance standards, inspection regulations, and schedules ensures reliability and safety during service operation, and potentially extending the service life beyond the design life. However, despite the rigorous maintenance strategy the challenges in maintaining an aging fleet remain a concern.









Transit Fleet has a systematic method for condition assessment (inspection) of the buses to determine the level of structural and mechanical deterioration at any given time in the life of the bus. The assessment considers the current condition of the structural and mechanical components with reference to their original condition to assess fitness-for-service condition. The bus manufacturer provides an estimated useful life of each class of bus which is determined by a combination of estimated usage, wear and tear, and technological obsolescence. In addition, Halifax Transit determines an economic retirement and replacement point based on depreciation, structural and major mechanical component replacement. It is important to replace these assets at the end of their useful life to ensure a reduction in repair and maintenance costs while maintaining a high level of service.

Halifax Transit is currently in a transitional period from diesel engine buses to zero emission alternatives to meet the HalifACT 2030 emission goals. New infrastructure is under development at the Ragged Lake Transit Center to support the battery electric buses. The majority of the 60-foot articulated buses are beyond their recommended useful life with the remainder being near to the end of their useful life, this is reflected in the data with 100% of the articulated buses rated as poor.

FERRIES

HRM owns and operates five passenger ferries which operate as a part of Halifax Transit. Over the last three years average annual funding for asset renewal was \$1 million. For the coming 25/26 fiscal year the renewal budget for Ferries is \$1.6 million. Condition data is currently not being tracked; however, all five passenger ferries were commissioned between 2014 and 2018 and are still in very good condition just passing the early stages of their life cycle. Plans are being formulated for mid-life refits and major overhauls, starting in the next five years.

Ferries and support assets continue to be under continuous inspection and maintenance cycles to ensure safety. As the Halifax terminal ages and begins to deteriorate, it has been noted that the building may no longer meet its original design specification and may require a retrofit to continue to provide optimal service.

Buildings / Facilities

Buildings/Facilities

			2025/26 Project Work				
Page #	Project Name	Project#	Plan	2025/26	2026/27	2027/28	2028/29
<u>B1</u>	Alderney Gate 4th Floor Reno	CB250001	\$ 5,600,000	\$ 5,600,000	\$-	\$-	\$-
<u>B2</u>	Corporate Accommodations	CB190011	5,598,000	2,700,000	2,300,000	2,800,000	2,600,000
<u>B3</u>	CS - Operational & EMO Infra Resiliency	CB240001	681,000	-	750,000	500,000	500,000
<u>B4</u>	Ferry Terminal Pontoon Rehab	CM200002	1,211,000	400,000	900,000	500,000	500,000
<u>B5</u>	Ferry Terminal Upgrades	CB250002	500,000	500,000	1,000,000	-	-
<u>B6</u>	Household Special Wastes Facilities	CB250003	60,000	60,000	1,350,000	-	-
<u>B7</u>	HPL - Alderney Gate Library Renos	CB210004	173,000	-	-	500,000	2,000,000
<u>B8</u>	HPL - Bedford/Mill Cove Library	CB190002	500,000	-	-	500,000	7,000,000
<u>B9</u>	HPL - Halifax North Memorial Library Reno	CB190003	2,100,000	-	10,000,000	15,000,000	6,500,000
<u>B10</u>	HPL - Regional Library Facility Upgrades	CB200009	1,410,000	350,000	1,000,000	1,000,000	1,000,000
<u>B11</u>	HRFE - Facility Recap	CB000088	4,186,000	1,500,000	1,500,000	2,500,000	2,250,000
<u>B12</u>	HRFE - Fire Station 2 University Ave Recap	CB000052	1,159,000	-	-	-	-
<u>B13</u>	HRFE - Fuel Depot Upgrades	CB250004	150,000	150,000	1,500,000	350,000	-
<u>B14</u>	HRFE - Headquarters and Station 1	CB200014	26,489,000	5,000,000	7,100,000	-	-
<u>B15</u>	HRFE - New Fire Training Facility	CB230028	250,000	-	-	-	-
<u>B16</u>	HRFE - Sheet Harbour Fire Station	CB210018	9,000,000	9,000,000	2,500,000	-	-
<u>B17</u>	HRP - Police Headquarters	CB000022	1,616,000	1,200,000	-	2,500,000	8,000,000
<u>B18</u>	HT - Burnside Transit Centre Eco-Rebuild	CB230025	20,823,000	-	-	40,000,000	80,000,000
<u>B19</u>	HT - Transit Facility Investment Strategy	CB000016	1,275,000	-	-	-	-
<u>B21</u>	HT - Wrights Cove Terminal	CR000007	3,889,000	3,725,000	920,000	-	-
<u>B22</u>	Materials Recovery Facility Repairs	CW200002	354,000	230,000	230,000	240,000	240,000
<u>B23</u>	Mic Mac Terminal Expansion	CB250005	400,000	400,000	-	2,300,000	1,000,000
<u>B24</u>	New Organics Facility	CB230027	9,265,000	8,370,000	8,370,000	8,610,000	8,370,000
<u>B25</u>	Organic Facilities Decommissioning	CB230029	3,516,000	3,125,000	175,000	180,000	-
<u>B26</u>	PFE - Accessibility - HRM Facilities	CB190006	1,011,000	525,000	700,000	700,000	700,000
<u>B27</u>	PFE - Alderney Gate Recapitalization	CB190007	2,446,000	925,000	2,000,000	600,000	600,000
<u>B28</u>	PFE - Environmental Remed./Bldg. Demo	CB190009	320,000	-	250,000	-	-
<u>B29</u>	PFE - Fleet Maintenance Facilities	CB250006	100,000	100,000	-	-	-
<u>B30</u>	PFE - General Building Recapitalization	CB200006	2,168,000	875,000	1,750,000	1,950,000	1,950,000
<u>B31</u>	PFE - Halifax City Hall/Grand Parade	CB180003	290,000	200,000	100,000	3,500,000	2,250,000
<u>B32</u>	PFE - Heritage Facilities Recap	CB220002	1,130,000	150,000	500,000	-	500,000
<u>B33</u>	PFE - HRM Depot Upgrades	CB200015	1,644,000	1,000,000	1,000,000	800,000	800,000
<u>B34</u>	PFE - Metropark Upgrades	CB000073	237,000	50,000	150,000	150,000	150,000
<u>B35</u>	PFE - Roof Recapitalization	CB200005	1,711,000	750,000	1,000,000	1,600,000	1,600,000
<u>B36</u>	PR - BLT Recreation Centre Recap	CB210021	8,500,000	8,000,000	1,210,000	-	-
<u>B37</u>	PR - Citadel Community Centre	Build2	-	-	550,000	4,500,000	-
<u>B38</u>	PR - Cole Harbour Place	CB000045	577,000	-	-	-	-
<u>B39</u>	PR - Cole Harbour Recreation Renovations	CB240002	784,000	-	-	-	-
<u>B40</u>	PR - Community Rec Facilities Recap	CB210019	1,189,000	750,000	750,000	500,000	500,000
<u>B41</u>	PR - East Dartmouth CC Renovation	CB220001	742,000	-	-	-	-
<u>B42</u>	PR - George Dixon Community Ctr Recap PR - Greenfoot Energy Centre	CB200004	-	-	-	1,000,000	2,000,000
<u>B43</u>		CB200013	250,000	-	2,750,000	250,000	250,000
<u>B44</u>	PR - Halifax Common Pool Reconstruction	CB210020	1,523,000	-	4 200 000	-	-
<u>B45</u>	PR - Halifax Forum Redevelopment	CB190013	2,086,000	-	4,200,000	7,200,000	31,000,000
<u>B46</u>	PR - Multi-District Facilities-Upgrades	CB200001	3,709,000	2,000,000	2,000,000	1,160,000	1,160,000
<u>B48</u>	PR - Multi-Use Rec Facility Spryfield	CB250007	500,000	500,000	-	-	-
<u>B49</u>	PR - Needham Community Centre Recap	CB000009	-	-	-	-	2,000,000
<u>B50</u> B51	PR - Prospect Rd Community Centre Upgrades	CB230030	315,000	-	-	- 150,000	- 150,000
<u>B51</u> B52	PR - RBC Centre	CB200007	479,000	-	200,000	200,000	
<u>B52</u> B53	PR - Regional Park Washrooms	CB200010 Build19	175,000	-	1,300,000	,	1,300,000
<u>B53</u> <u>B54</u>	PR - Sackville Sports Stadium Revitalization PR - Scotiabank Centre	CB200008	-	-	- 600,000	1,000,000	2,250,000 400,000
	PR - Scotlabank Centre PR - Sheet Harbour Rec Centre (ESLC)	CB200008 CB000080	7,547,000	5,250,000 500,000		400,000	400,000
<u>B55</u> <u>B56</u>	PR - Sheet Harbour Rec Centre (ESLC) PR - St. Mary's Boat Club	CB000080 CB240003	1,282,000 500,000	500,000	10,100,000 350,000	7,800,000 400,000	- 7,000,000
B50 B57	PR - WG Bengal Lancers Arena	CB240003 CB230031	380,000	-	550,000	+00,000	7,000,000
B58	PW - Mackintosh Campus – Phase 2	CB220023	150,000	-	-	-	-
200		00220020	100,000	-	5	-	_

Total Buildings/Facilities

\$141,950,000 \$ 63,885,000 \$ 71,055,000 \$111,340,000 \$176,520,000

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB250001 Alderney Gate John MacPhers	4th Floor Reno		Previous #:	Build 26
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Design and renovation of 1 March 2026 and target ope	Buildings/Facili General Govern Asset Renewal 16,700 SF on the	ities nment 2 4th floor of Alde	erney Gate for N	VSHA. Ready fo	or fixturing by
Impact to Service Seeking a new tenant for th 24/25. The terms of this ne necessary to support those	ew agreement a			-	
Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Responsible Ad	ministration		
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	Nov-24 May-25 May-26	End:	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 5,600,000	\$ -	\$	- \$
Funding:		E 600.000			
External Funding Reserve	<u> </u>	5,600,000			1
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs	2025/26	2026/27	2027/28	\$ 5,600,000 \$ 5,600,000 2028/29
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					
Renovation of Alderney Gate 4th floor for		cess Sub-Total			\$ \$ 5,600,00
	2025 /26 No.	w Activities Sub-	Total		\$ 5,600,000

Total Work to be Completed in 2025/26

\$ 5,600,000

2025/26 Capital Project

Corporate Accommodations

City-Wide Support Services

CB190011

John MacPherson Buildings/Facilities

Asset Renewal

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

am 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: Strategy: Our People Corporate Accommodations Plan/Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 2,526,000

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	2,898,000	\$ 2,700,000	\$ 2,300,000	\$ 2,800,000	\$ 2,600,000
Funding:						
External Funding						
Reserve						
Capital Renewal			1,850,000	1,150,000	1,400,000	1,300,000
Debt			850,000	1,150,000	1,400,000	1,300,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: <i>Major Projects Office</i> <i>Human Resources refresh</i> <i>Public Works renovation</i>		\$	300,000 450,000 2,148,000
Public Works renovation DFT ergonomic furniture Corporate Security renovation Small Projects/state of good repair	Work in Process Sub-Total	\$ \$	2,898,000 1,400,000 450,000 450,000 400,000
	2025/26 New Activities Sub-Total	\$	2,700,000
	Total Work to be Completed in 2025/26	\$	5,598,000

	20	025/26 C	Capital Proj	ect				
Capital Project #: Capital Project Name: Executive Director / Chief:	CS -	240001 - Operation n MacPhers	al & EMO Infra son	Resilie	псу	Previous #	CB.	200002
Asset Category: Gervice Area: Project Type: Program Outcomes: Project Deliverables Supply critical infrastruc	Pro Assi	ldings/Facil tective Serv et Renewal strategic sj	vices	t HRM	with back	up power.		
Impact to Service This account will provide	e a safe	e functional	space for resid	ents dı	iring powe	r outages by	filling the	gaps in
service areas and mana	ge state	e of good re	epair of current	critica				
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment	Priority ::	Area:	Communities Business Cont		l infrastruc	ture.	dness Pla \$	
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment	Priority :: er Last	Area: Three Year spent Prev.	Communities Business Cont	inuity F	l infrastruc	ture.	\$	
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	Priority :: er Last Uns	Area: Three Year spent Prev. Budget	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg D26/27	ture. gency Prepare 2027/28	\$ 2028	n 8/29
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget unding:	Priority :: er Last	Area: Three Year spent Prev.	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg	ture. gency Prepare 2027/28	\$ 2028	n 8/29
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	Priority :: er Last Uns	Area: Three Year spent Prev. Budget	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg D26/27	ture. gency Prepare 2027/28	\$ 2028	n
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	Priority :: er Last Uns	Area: Three Year spent Prev. Budget	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg D26/27	ture. gency Prepare 2027/28	\$ 2021	n 8/29
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Priority :: er Last Uns	Area: Three Year spent Prev. Budget	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg 026/27 750,000	eture. gency Prepare 2027/28 \$ 500,00	\$ 2021	n 8/29 500,000
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Priority :: er Last \$	Area: Three Year spent Prev. Budget 681,000	Communities Business Cont 's 2025/26	inuity F	l infrastruc Plan/Emerg 026/27 750,000	eture. gency Prepare 2027/28 \$ 500,00	\$ 2021	n 8/29 500,000
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt	Priority :: er Last \$	Area: Three Year spent Prev. Budget 681,000	Communities Business Cont 's 2025/26	inuity F 20 - \$	l infrastruc Plan/Emerg 026/27 750,000	ture. gency Prepare 2027/28 \$ 500,00 500,00	\$ 2023 00 \$	n 8/29 500,000
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Priority :: er Last \$	Area: Three Year spent Prev. Budget 681,000	Communities Business Cont 2025/26	inuity F 20 - \$	l infrastruc Plan/Emerg 026/27 750,000	eture. gency Prepare 2027/28 \$ 500,00	\$ 2023 00 \$	n 8/29 500,000
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Priority :: er Last \$	Area: Three Year spent Prev. Budget 681,000	Communities Business Cont 's 2025/26	inuity F 20 - \$	l infrastruc Plan/Emerg 026/27 750,000	ture. gency Prepare 2027/28 \$ 500,00 500,00	\$ 2023 00 \$	n 8/29 500,000

Detailed 2025/26 Project Work Plan: Completion of prior year's projects		\$ 681,000
	Work in Process Sub-Total	\$ 681,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ - 681,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CM200002 Ferry Terminal Robin Gerus	Pontoon Rehab		Previous #:	
Asset Category:	Buildings/Facili	ities			
Service Area:	Transportation	Services			
Project Type:	Asset Renewal				
Program Outcomes: Project Deliverables					
Planned and preventat ensure they remain in a electrical work, coating	a state of good repa	ir. Corrective m	aintenance acti	vities include st	eelwork,
Impact to Service Proper ramp and ponto	oon maintenance en	sures safe, secu	re and reliable f	ferry service.	
Strategic Plan Council/Administrative Strategy:	e Priority Area:	Responsible Ad Moving Forwar	lministration rd Together Plan	1	
anital and Asset Litecycle Investmen	nt:				
		-			¢ 60.00
		s			\$ 69,00
	Ver Last Three Year	s 2025/26	2026/27	2027/28	\$ 69,00 2028/29
Average Annual Program Spending O	ver Last Three Year	2025/26	-	-	2028/29
Average Annual Program Spending O Gross Capital Budget unding:	Uver Last Three Years Unspent Prev. Budget	2025/26	-	-	2028/29
Average Annual Program Spending O Gross Capital Budget unding: External Funding	Uver Last Three Years Unspent Prev. Budget	2025/26	-	-	2028/29
Average Annual Program Spending O Gross Capital Budget unding: External Funding Reserve	Uver Last Three Years Unspent Prev. Budget	2025/26 \$ 400,000	\$ 900,000	\$ 500,000	2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Uver Last Three Years Unspent Prev. Budget	2025/26	\$ 900,000	\$ 500,000	2028/29
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000	\$ 900,000	\$ 500,000	2028/29
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000	\$ 900,000	\$ 500,000	2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Deptating Impacts of Capital Budget/	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000 400,000	\$ 900,000 900,000	\$ 500,000	2028/29 \$ 500,000 500,000
Average Annual Program Spending O Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Deptating Impacts of Capital Budget/ Digoing Operating Costs (Savings)	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000 400,000	\$ 900,000 900,000	\$ 500,000	2028/29 \$ 500,000 500,000
Average Annual Program Spending O iross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Deptating Impacts of Capital Budget/ Digoing Operating Costs (Savings)	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000 400,000	\$ 900,000 900,000	\$ 500,000	2028/29 \$ 500,000 500,000
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 811,000	2025/26 \$ 400,000 400,000	\$ 900,000 900,000	\$ 500,000	2028/29 \$ 500,00 500,00
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dep	Ver Last Three Years Unspent Prev. Budget \$ 811,000 Life Cycle Costs	2025/26 \$ 400,000 400,000 2025/26	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28	2028/29 \$ 500,00 500,00 2028/29
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dep	Ver Last Three Years Unspent Prev. Budget \$ 811,000 Life Cycle Costs	2025/26 \$ 400,000 400,000 2025/26	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28	2028/29 \$ 500,00 500,00 2028/29
Average Annual Program Spending Or Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dep	Ver Last Three Years Unspent Prev. Budget \$ 811,000 Life Cycle Costs	2025/26 \$ 400,000 400,000 2025/26	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28	2028/29 \$ 500,000 500,000 2028/29
Average Annual Program Spending O Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept	Ver Last Three Years Unspent Prev. Budget \$ 811,000 Life Cycle Costs	2025/26 \$ 400,000 400,000 2025/26	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28	2028/29 \$ 500,000 500,000 2028/29
Average Annual Program Spending O Gross Capital Budget unding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept	Ver Last Three Year Unspent Prev. Budget \$ 811,000 Life Cycle Costs Cows and supporting	2025/26 \$ 400,000 400,000 2025/26 steel structures	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28	2028/29 \$ 500,000 500,000 2028/29 \$ 1,010,000
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dep	Ver Last Three Year Unspent Prev. Budget \$ 811,000 Life Cycle Costs Cows and supporting Work in Proc	2025/26 \$ 400,000 400,000 2025/26 steel structures	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28 works	2028/29 \$ 500,000 500,000 2028/29 \$ 1,010,000 \$ 1,010,000
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dept Dep	Ver Last Three Year Unspent Prev. Budget \$ 811,000 Life Cycle Costs Cows and supporting Work in Proc	2025/26 \$ 400,000 400,000 2025/26 steel structures	\$ 900,000 900,000 2026/27	\$ 500,000 500,000 2027/28 works	2028/29 \$ 500,000 500,000 2028/29 \$ 1,010,000
Reserve Capital Renewal	Ver Last Three Year: Unspent Prev. Budget \$ 811,000 Life Cycle Costs Verk in Proc Inner and Outer Dolp	2025/26 \$ 400,000 400,000 2025/26 steel structures steel structures	\$ 900,000 900,000 2026/27 major renewal Ferry Terminal of	\$ 500,000 500,000 2027/28 works and the	2028/29 \$ 500,000 500,000 2028/29 \$ 1,010,000 \$ 1,010,000

 2025/26 New Activities Sub-Total
 \$ 201,000

 Total Work to be Completed in 2025/26
 \$ 1,211,000

	2025/26 0	apital Proje	ct		
Capital Project #:	CB250002			Previous #:	Transit28 &
Capital Project Name:	Ferry Terminal	Unarades			CB000016
Executive Director / Chief:	Robin Gerus	opyruues			
Asset Category:	Buildings/Facil	ities			
Service Area:	Transportation				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables This project includes th service reliability. In ad with improvements to	dition, it includes a	final phase of re			
Impact to Service					
Investment in Halifax T transit service. This pro					
Strategic Plan Council/Administrative Strategy:	Priority Area:	Responsible Ad Moving Forwar	ministration d Together Plan		
Estimated Project Planning & Design	-	Start:	Apr-24	End:	Mar-2
Estimated Project Execution Phase Ti	ming	Start:	Apr-25	End:	Dec-26
Estimated Asset Operational Date			Dec-26		
Capital and Asset Lifecycle Investmen	it:				
	Unspent Prev.			/	
Care Constal Dudant	S Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget Funding:	Ş -	\$ 500,000	\$ 1,000,000	\$ -	Ş
External Funding		500,000			
Reserve					
Capital Renewal					
Debt			1,000,000		
Previously Approved Budget					\$
2025/26 - 2028/29 Budgets					1,500,000
Estimated Remaining Budget Require	d				
Total Estimated Project Cost					\$ 1,500,000
Operating Impacts of Capital Budget/	Life Cycle Costs				
Operating Impacts of Capital Budget/	Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Life Cycle Costs	2025/26	2026/27 <i>30,000</i>	2027/28	2028/29
	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2025/26	-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			-	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Work in Pro	2025/26	-	2027/28	2028/29 \$ \$ 500,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Pro		-	2027/28	\$

Total Work to be Completed in 2025/26

2025/26 New Activities Sub-Total

В5

500,000

500,000

\$

\$

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB250003 Household Sp Lucas Pitts	ecial Wastes Faci	lities	Previous #:	Build 24
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Buildings/Fac Environmentc Growth	ilities Il & Public Health			
Design, siting and cons	struction of a new l	Household Specia	l Waste facility.		
Impact to Service To maintain the public Household Special Wa Strategic Plan			volumes of spec	ial wastes, the	original 1996
Council/Administrative Strategy:	e Priority Area:	Environment Waste Resourc	e Strategy Revie	w	
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen	iming	Start: Start:	Apr-25 Apr-26 Jan-27	End: End:	
	nt:				
	Unspent Prev	/. 2025/26	2026/27	2027/28	2028/29
		2025/26 - \$ 60,000		-	2028/29
Gross Capital Budget	Unspent Prev Budget	2025/26		-	-
Gross Capital Budget	Unspent Prev Budget	2025/26		-	-
Gross Capital Budget Funding:	Unspent Prev Budget	2025/26	\$ 1,350,000	\$	-
Gross Capital Budget Funding: External Funding	Unspent Prev Budget	2025/26 - \$ 60,000	\$ 1,350,000	\$	-
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev Budget	2025/26 - \$ 60,000	\$ 1,350,000	\$	-
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost	Unspent Prev Budget \$	2025/26 - \$ 60,000	\$ 1,350,000	\$	-
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Unspent Prev Budget \$	2025/26 - \$ 60,000 - 60,000	\$ 1,350,000 1,350,000	\$	\$ 1,410,00 \$ 1,410,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Unspent Prev Budget \$	2025/26 - \$ 60,000	\$ 1,350,000	\$	\$ \$ 1,410,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev Budget \$	2025/26 - \$ 60,000 - 60,000	\$ 1,350,000 1,350,000	\$	\$ 1,410,00 \$ 1,410,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev Budget \$	2025/26 - \$ 60,000 - 60,000	\$ 1,350,000 1,350,000	\$	\$ 1,410,00 \$ 1,410,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev Budget \$	2025/26 - \$ 60,000 - 60,000	\$ 1,350,000 1,350,000	\$	\$ 1,410,00 \$ 1,410,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	Unspent Prev Budget \$	2025/26 - \$ 60,000 - 60,000	\$ 1,350,000 1,350,000	\$	\$ 1,410,00 \$ 1,410,00

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

60,000

60,000

	2025/26 Ca	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB210004 Previous #: HPL - Alderney Gate Library Renos John MacPherson				
Asset Category: Service Area: Project Type:	Buildings/Facilit Recreation & Cu Asset Renewal		;		
Project Outcomes: Project Deliverables Improvements to the in				vell as state of go	ood repair
improvements to the b	ounaing systems, jinis	ines and jurnit	ure.		
Impact to Service The impact to service i meet the current need areas, including outdo	s of staff and patrons	s. This funding	is required to a	nddress the highe	
Strategic Plan Council/Administrative Strategy:		Responsible Au Library Faciliti	dministration es Master Plan		
Estimated Project Planning & Design	Phase Timing	Start			
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	ming	Start: Start:		3 End:	
Estimated Project Execution Phase Ti Estimated Asset Operational Date	nt: Unspent Prev.	Start	: Apr-28 Ongoing	3 End:	Mar-s
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	2027/28	Mar-3 2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date	nt: Unspent Prev.	Start: 2025/26	: Apr-28 Ongoing	3 End:	Mar-3 2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	2027/28	Mar-3 2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	2027/28	Mar-3 2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	2027/28	Mar-5 2028/29 \$ 2,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000	Mar-5
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	nt: Unspent Prev. Budget	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	iming nt: Unspent Prev. Budget \$ 173,000	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00 2,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	iming nt: Unspent Prev. Budget \$ 173,000	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00 2,500,00 5,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	iming nt: Unspent Prev. Budget \$ 173,000	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00 2,500,00 5,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00 2,500,00 5,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26	Apr-28 Ongoing 2026/27	B End: 2027/28 - \$ 500,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 \$ 500,00 2,500,00 5,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26 \$	Apr-28 Ongoing 2026/27 - \$	B End: 2027/28 - \$ 500,000 250,000 250,000	Mar-3 2028/29 \$ 2,000,000 1,000,000 1,000,000 \$ 500,000 \$ 500,000 \$ 5,500,000 \$ 8,500,000
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26 \$	Apr-28 Ongoing 2026/27 - \$	B End: 2027/28 - \$ 500,000 250,000 250,000	Mar-3 2028/29 \$ 2,000,000 1,000,000 1,000,000 \$ 500,000 \$ 500,000 \$ 5,500,000 \$ 8,500,000
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26 \$	Apr-28 Ongoing 2026/27 - \$	B End: 2027/28 - \$ 500,000 250,000 250,000	Mar-3 2028/29 \$ 2,000,00 1,000,00 1,000,00 2,500,00 5,500,00 \$ 8,500,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26 \$	Apr-28 Ongoing 2026/27 - \$	B End: 2027/28 - \$ 500,000 250,000 250,000	Mar-3 2028/29 \$ 2,000,000 1,000,000 1,000,000 \$ 500,000 \$ 500,000 \$ 5,500,000 \$ 8,500,000
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	tri: Unspent Prev. Budget \$ 173,000	Start: 2025/26 \$	Apr-28 Ongoing 2026/27 - \$	B End: 2027/28 - \$ 500,000 250,000 250,000	Mar-3 2028/29 \$ 2,000,000 1,000,000 1,000,000 \$ 500,000 \$ 500,000 \$ 5,500,000 \$ 8,500,000

 Work in Process Sub-Total
 \$ 173,000

 2025/26 New Activities Sub-Total
 \$

 Total Work to be Completed in 2025/26
 \$ 173,000

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	2025/26 0	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB190002 HPL - Bedford/ John MacPhers				
Asset Category: Service Area: Project Type:	Buildings/Facil Recreation & C Growth	ities Sultural Services			
Project Outcomes: Project Deliverables Design and construction community for library set development at Mill Cove	rvice. It is anticip				
Impact to Service Not funding this project i to take advantage of the adequate programming	means that the pu full range of libro	ary services. The			
Strategic Plan Council/Administrative P Strategy:	riority Area:	Communities Library Strateg	iic Plan		
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date		Start: Start:	12	End:	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
Ourse Control Durlant	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	\$ 	\$.	\$ 500,000	\$ 7,000,00
Funding: External Funding					
External Funding Reserve					
External Funding				500,000	7,000,000
External Funding Reserve Capital Renewal	fe Cycle Costs	2025/26			\$ 500,00 7,500,00 7,500,00 \$ 15,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	fe Cycle Costs	2025/26	2026/27	2027/28	\$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	fe Cycle Costs				\$ 50 7,50 <u>7,50</u> \$ 15,50
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Derating Impacts of Capital Budget/Li Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:					\$ 500,00 7,500,00 \$ 15,500,00 2028/29 \$ 500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Work in Pro	2025/26	2026/27		\$ 500,00 7,500,00 7,500,00 \$ 15,500,00 2028/29

2025/26 Capital Project

<text><text><text><text><text><text><text><text><text><text><text><text></text></text></text></text></text></text></text></text></text></text></text></text>		2025/26 0	apital Proje	ct		
<text><text><text><section-header><section-header></section-header></section-header></text></text></text>	Capital Project Name:	HPL - Halifax N		ibrary Reno	Previous #:	
<text><text><text><text><text><text><text> Degreenes base base base base base base base ba</text></text></text></text></text></text></text>	Service Area: Project Type: Project Outcomes: Project Deliverables The interior of this branch	Recreation & C Asset Renewal will be replanne	ultural Services	ntemporary libro	ary that is flexib	le to meet
Marcing Strategy Responsible Administration Strategy Library Facilities Master Plan Extinated Project Planning & Design Phase Timing Start: Apr.24 End: Mur.26 Extinated Project Execution Phase Timing Start: Apr.24 End: Mur.26 Extinated Asset Operational Date Carter Aug.28 End: Aug.28 Control of the set	Currently, the facility does provide additional program					
Estimated Project Execution Phase Timing Start: Jul-26 Aug-28 Estimated Asset Operational Date Start: Aug-23 Capital and Asset Lifecycle Investment: 	Council/Administrative Pri	ority Area:				
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 2,100,000 \$ - \$ 10,000,000 \$ 15,000,000 \$ 6,500,000 \$ 6,500,000 \$ 6,500,000 Funding: External Funding - - - \$ 10,000,000 \$ 15,000,000 \$ 6,500,000 Capital Renewal - - - - - Capital Renewal - 10,000,000 15,000,000 6,500,000 - 5 5,325,000 Debt 10,000,000 15,000,000 6,500,000 - 5 5,325,000 2025/26 - 2028/29 Budgets 31,500,000 Estimated Remaining Budget Required \$ 36,825,000 31,500,000 - 5 36,825,000 Operating Impacts of Capital Budget/Life Cycle Costs \$ 36,825,000 - - - Ongoing Operating Costs (Savings) - - - - - One-Time Operating Costs (Savings) - - - - - Detailed 2025/26 Project Work Plan: Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 - <t< td=""><td>Estimated Project Execution Phase Timin</td><td>-</td><td></td><td>Jul-26</td><td></td><td></td></t<>	Estimated Project Execution Phase Timin	-		Jul-26		
Gross Capital Budget \$ 2,100,000 \$ -\$ 10,000,000 \$ 15,000,000 \$ 6,500,000 Funding:	Capital and Asset Lifecycle Investment:	Unspent Prev.				
Funding:		-		-	-	-
Debt 10,000,000 15,000,000 6,500,000 Previously Approved Budget \$ 5,325,000 2025/26 - 2028/29 Budgets 31,500,000 Estimated Remaining Budget Required \$ 36,825,000 Total Estimated Project Cost \$ 36,825,000 Operating Impacts of Capital Budget/Life Cycle Costs \$ 36,825,000 Operating Operating Costs (Savings) 1 One-Time Operating Costs (Savings) 1 One-Time Operating Costs (Savings) 1 Detailed 2025/26 Project Work Plan: \$ 2,100,000 Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 2025/26 New Activities Sub-Total \$ 2,100,000	Funding: External Funding Reserve	\$ 2,100,000	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 6,500,000
Previously Approved Budget \$ 5,325,000 2025/26 - 2028/29 Budgets 31,500,000 Estimated Remaining Budget Required \$ 36,825,000 Total Estimated Project Cost \$ 36,825,000 Operating Impacts of Capital Budget/Life Cycle Costs \$ 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) \$ 2025/26 2026/27 2027/28 2028/29 One-Time Operating Costs (Savings) \$ 2025/26 \$ 2025/26 \$ 2,100,000 Detailed 2025/26 Project Work Plan: Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 2025/26 New Activities Sub-Total \$ 2,100,000				10,000,000	15 000 000	6 500 000
Ongoing Operating Costs (Savings) Image: Costs (Savings) One-Time Operating Costs (Savings) Image: Costs (Savings) Detailed 2025/26 Project Work Plan: Planning is underway and design services awarded; Completion of Phase 1 work Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 2025/26 New Activities Sub-Total \$ 2,100,000	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	• Cycle Costs				\$ 5,325,000 31,500,000
One-Time Operating Costs (Savings)		-	2025/26	2026/27	2027/28	2028/29
Detailed 2025/26 Project Work Plan: Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000 \$ 2,100,000						
Planning is underway and design services awarded; Completion of Phase 1 work \$ 2,100,000 Work in Process Sub-Total \$ 2,100,000 2025/26 New Activities Sub-Total \$ -	Une-time Operating Costs (Savings)					
2025/26 New Activities Sub-Total	Detailed 2025/26 Project Work Plan: Planning is underway and design services			1 work		
Total Work to be Completed in 2025/26 <i>\$ 2,100,000</i>				-Total		
		Total Wo	rk to be Comple	ted in 2025/26		\$ 2,100,000

2025/26 Capital Project

HPL - Regional Library Facility Upgrades

CB200009

John MacPherson

Buildings/Facilities

Asset Renewal

Recreation & Cultural Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

State of good repair improvements to mechanical systems, building materials/finishes, improvements in functional planning, furniture/shelving and 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: Strategy: Responsible Administration Library Facilities Master Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

298,000

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Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,060,000	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:						
External Funding						
Reserve						
Capital Renewal			350,000	1,000,000	1,000,000	1,000,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Completion of prior year's projects	\$	1,060,000
Work in Process Sub-Total State of good repair of existing facilities including: Central Library roof anchor upgrades	\$ \$	1,060,000 350,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	<u>\$</u> \$	350,000

	2025/26 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000088 HRFE - Facility John MacPhers			Previous #:	CB000057
Asset Category: Service Area: Project Type: Program Outcomes:	Buildings/Facil Protective Serv Asset Renewal	vices			
Project Deliverables This project includes indoor air quality. So	upgrades to 63 locati cope includes fire speci nation equipment, han	ific infrastructure	e: exhaust extra	· · · · · · · · · · · · · · · · · · ·	
Impact to Service Improved working co	onditions and response	e times.			
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Our People HREE Asset Life	cycle Managem	ent	
Capital and Asset Lifecycle Investm Average Annual Program Spending		s			\$ 403,00
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Unspent Prev. Budget \$ 2,686,000	2025/26	•	-	-
Gross Capital Budget Funding: External Funding	Budget	2025/26	•	-	-
Funding: External Funding Reserve	Budget	2025/26 \$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,250,00
Funding: External Funding	Budget	2025/26	\$ 1,500,000	-	\$ 2,250,00
Funding: External Funding Reserve Capital Renewal Debt	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000	\$ 2,250,00 1,575,00 675,00
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000	\$ 2,500,000	\$ 2,250,00
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000	\$ 2,250,00 1,575,00 675,00
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000	\$ 2,250,00 1,575,00 675,00
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000 2027/28	\$ 2,250,00 1,575,00 675,00
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Budget \$ 2,686,000	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000 2027/28	\$ 2,250,00 1,575,00 675,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000 2027/28	\$ 2,250,00 1,575,00 675,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects State of good repair projects, include State of good repair projects, include	Budget \$ 2,686,000 et/Life Cycle Costs) Work in Prov ling: o clean bunker gear	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26 16,500	\$ 1,500,000 1,050,000 450,000	\$ 2,500,000 1,750,000 750,000 2027/28	\$ 2,250,00 1,575,00 675,00 2028/29 \$ 2,686,00 \$ 2,686,00
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects State of good repair projects, include Commercial washers and dryers to Decontamination sinks	Budget \$ 2,686,000 et/Life Cycle Costs et/Life Cycle Costs Work in Proving: 0 clean bunker gear ple stations	2025/26 \$ 1,500,000 1,050,000 450,000 2025/26 16,500	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28	\$ 2,250,00 1,575,00 675,00 2028/29 \$ 2,686,00 \$ 2,686,00

	2025/26 (Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000052 HRFE - Fire Sto John MacPher	ition 2 Universit	y Ave Recap	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Recapitalization of Fi	Buildings/Faci Protective Serv Asset Renewar re Station #2 exterior	vices I	ment of the seco	ond floor living a	quarters.
Impact to Service Work will maintain th	ne asset in a state of	good repair to e	nsure service de	elivery.	
Strategic Plan Council/Administrativ Strategy:	ve Priority Area:	Responsible Ad HRFE Strategic			
Estimated Project Planning & Design Estimated Project Execution Phase ⁻ Estimated Asset Operational Date		Start: Start:	1	f End	
Capital and Asset Lifecycle Investme	ent:				
	Unspent Prev	. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 1,159,000	-	- \$	- \$	- \$
Funding:			T	T	T
External Funding					
Reserve					
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost					\$ 4,500,00 \$ 4,500,00
Operating Impacts of Capital Budge	t/Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		2023/20	2020/2/	2027720	2020,25
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					4
Completion of construction					\$ 1,159,00
	Work in Pro	cess Sub-Total			\$ 1,159,00

\$ 1,159,000

Previous # red upgrades to fu s at Fire Station # n nt	uel pumping
red upgrades to fu s at Fire Station # n nt 25 En	uel pumping
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2027/28	2028/29
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	\$ 2,000,00 \$ 2,000,00
2027/28	2028/29
7	2027/28

Capital Project #:	2025/26 0	apital Proje	ct		
anital Project #:	2020/200	-pital i i oje			
apital Floject #.	CB200014			Previous #:	CB000065
Capital Project Name:	HRFE - Headqu	arters and Static	on 1		
xecutive Director / Chief:	John MacPhers	on			
Assot Catagory:	Buildings /Facili	tion			
Asset Category: Service Area:	Buildings/Facili Protective Servi				
Project Type:	Growth				
Project Outcomes:	Growth				
Project Deliverables					
Construction of a new fi	ire station in Bedfor	rd and construct	ion of a Halifax	Reaional Fire &	Emergency
(HRFE) combined Headq					
Impact to Service The relocation of this sta	ation will improve c	operational resp	onse times in a	rapidly growing	g service area.
Stratogic Dian					
Strategic Plan Council/Administrative	Priority Area:	Communities			
Strategy:		HRFE Strategic	Plan		
stimated Project Planning & Design P	hase Timing	Start:	Apr-21	End:	Dec-2
stimated Project Execution Phase Tim	-	Start:	, Jun-24	End:	Aug-2
stimated Asset Operational Date	_		Sep-26		_
Capital and Asset Lifecycle Investment					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 21,489,000	\$ 5,000,000	\$ 7,100,000	\$ -	\$
unding:					
External Funding		5,000,000			
Reserve					
Capital Renewal					
Debt			7,100,000		
Previously Approved Budget					\$ 28,391,08
2025/26 - 2028/29 Budgets					12,100,00
stimated Remaining Budget Required	1				É 40 404 00
otal Estimated Project Cost					\$ 40,491,08
	ife Cycle Costs				
)perating Impacts of Capital Budget/I	,			/	-
Operating Impacts of Capital Budget/L		2025/26	2026/27	2027/28	2028/29
Operating Impacts of Capital Budget/L		2025/26	2026/27 593,200	2027/28	2028/29
		2025/26		2027/28	2028/29
Ongoing Operating Costs (Savings)		2025/26		2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	\$ 21,489,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Proc	2025/26		2027/28	\$ 21,489,00
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Proc			2027/28	
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction	Work in Proc			2027/28	\$ 21,489,000 \$ 21,489,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction	Work in Proc			2027/28	\$ 21,489,000 \$ 21,489,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction	Work in Proc			2027/28	\$ 21,489,000 \$ 21,489,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction	Work in Proc			2027/28	\$ 21,489,000 \$ 21,489,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction		ess Sub-Total	593,200	2027/28	\$ 21,489,000 \$ 21,489,000 \$ 21,489,000 \$ 5,000,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) iled 2025/26 Project Work Plan: Construction			593,200	2027/28	\$ 21,489,000 \$ 21,489,000

	2025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB230028 HRFE - New Fire John MacPhers	-	ity	Previous #:	
Asset Category: Gervice Area: Project Type: Project Outcomes: Project Deliverables Construction of fire trainin	Buildings/Facili Protective Serv Growth ng facility				
Impact to Service Improved collaboration ar Fire & Emergency (HRFE) j				ing various Halı	ifax Regional
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Communities HRFE Strategic	Plan		
stimated Project Planning & Design Pha stimated Project Execution Phase Timir stimated Asset Operational Date	-	Start: Start:		End	- J -
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$-	- \$	-\$	-\$
Funding: External Funding					
Reserve					
Capital Renewal					
Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	o Guelo Coste				\$ 250,00 27,500,00 \$ 27,750,00
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
		-	•		
Ongoing Operating Costs (Savings)					
Dne-Time Operating Costs (Savings) niled 2025/26 Project Work Plan:					\$ 250,00
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's tasks	Work in Prod	cess Sub-Total			\$ 250,00 \$ 250,00

2025/26 New Activities Sub-Total

-

250,000

\$

	2025/26 0	apital Proje	ct		
Capital Project #:	CB210018			Previous #:	
Capital Project Name:		arbour Fire Stati	ion		
Executive Director / Chief:	John MacPhers				
	Devilation and /Empil	141.00			
Asset Category: Service Area:	Buildings/Facil Protective Serv				
Project Type:	Asset Renewal				
Project Outcomes:	Asset hellewul				
Project Deliverables					
Construction of replaceme Recreation Centre to creat			rbour) in conjun	ction with the S	iheet Harbour
Impact to Service The new asset will ensure alternative funding source		while reducing t	he cost of constr	ruction to HRM	by leveraging
Strategic Plan Council/Administrative Pr	iority Area:	Communities	Diam		
Strategy:		HRFE Strategic	Plan		
Estimated Project Planning & Design Pha	ase Timing	Start:	Nov-23	End:	Dec-24
Estimated Project Execution Phase Timir	ng	Start:	Jan-25	End:	Mar-22
Estimated Asset Operational Date			Apr-27		
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$.	\$ 9,000,000	\$ 2,500,000	\$ -	\$
Funding:					
External Funding					
Reserve		8,000,000	2,000,000		
Capital Renewal					
Debt		1,000,000	500,000		
Previously Approved Budget					\$ 900,000
2025/26 - 2028/29 Budgets					11,500,000
Estimated Remaining Budget Required					
Total Estimated Project Cost					\$ 12,400,000
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		2023/20	2020/27	2027/28	2028/29
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					
alled 2025/20 Project Work Plan.					
ailed 2025/26 Project Work Plan:					
Award Construction Tender	Work in Pro	cess Sub-Total			\$ \$ 9,000,00

\$ 9,000,000

	2025/260	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000022 HRP - Police He John MacPhers			Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Facil. Protective Serv Growth				
Project Deliverables Replacement of Halifax	Regional Police fac	ilities to meet o	perational need	ls.	
Impact to Service Improved delivery of po	lice services.				
Strategic Plan Council/Administrative Strategy:	Priority Area:	Responsible Ad 25 Year Facilitie		ion Plan	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date		Start: Start:	Apr-24 Apr-27 Apr-34	End:	Mar-2 Mar-3
Capital and Asset Lifecycle Investment					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 416,000	\$ 1,200,000	\$ -	\$ 2,500,000	\$ 8,000,000
Funding: External Funding					
Reserve		1,200,000		2,500,000	8,000,000
Reserve Capital Renewal Debt		1,200,000		2,500,000	8,000,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		1,200,000		2,500,000	\$ 500,000 11,700,000 170,000,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 500,000 11,700,000 170,000,000 \$ 182,200,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I		1,200,000 2025/26	2026/27	2,500,000	
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000 2028/29
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000 2028/29
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000 2028/29
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs		2026/27		\$ 500,000 11,700,000 770,000,000 \$ 182,200,000 2028/29 \$ 416,000 \$ 416,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2025/26	2026/27		\$ 500,000 11,700,000 770,000,000 \$ 182,200,000 2028/29 \$ 416,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of 24/25 studies	Life Cycle Costs	2025/26	2026/27		\$ 500,000 11,700,000 170,000,000 \$ 182,200,000 2028/29 \$ 416,000 \$ 416,000 \$ 900,000

\$ 1,616,000

	2025/26 0	Capital Proje	ect		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CB230025 HT - Burnside 1 John MacPhers	Fransit Centre E son	co-Rebuild	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project includes a a new net zero facility t		Services the Burnside Ti			ng building with
Impact to Service This project is essential improvements and the			stainable fuel sc	ources. It will also	o enable service
Strategic Plan Council/Administrative Strategy:	Priority Area:	Integrated Mo Integrated Mo			
Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date	ming	Start: Start:	1-	7 End:	
Capital and Asset Lifecycle Investmen	Unspent Prev.	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 20,823,000		- \$	- \$ 40,000,000	-
Funding:	<i>\$</i> 20,020,000	ŶŶ	7	<i>\ \\</i>	<i>Ş</i> 20,000,00
External Funding				20,000,000	40,000,00
Reserve				20,000,000	40,000,00
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost	d				\$ 20,840,00 120,000,00 291,846,00 \$ 432,686,00
Operating Impacts of Capital Budget/	Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)					125,000
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan: Burnside Transit Centre design and ass	sociated preparator	ry work			\$ 20,823,00
Proceeding with the build phase of this contributions.		cess Sub-Total ent on receipt of	f sufficient exter	rnal funding	\$ 20,823,00

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

<u>\$ 20,823,000</u> B18

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	2025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000016 HT - Transit Fau Robin Gerus	cility Investmen	t Strategy	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables A Transit Facility Investme investment in Halifax Tran maintenance, improved cu	sit infrastructure	Services completed in 20 2. Improvement	s were prioritiz		
Impact to Service Investment in Halifax Tran transit service. Strategic Plan Council/Administrative Pri Strategy:	, , ,	cilities is import Responsible Ac Moving Forwa	Iministration		le, and reliable
Capital and Asset Lifecycle Investment: Average Annual Program Spending Over	Last Three Year		J		\$ 408,000
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,275,000	Ś .	- \$	- \$	-\$-
Funding:	,,_, c,coo				
External Funding					
Reserve			1		
Capital Renewal					
Debt					
Operating Impacts of Capital Budget/Life	Cycle Costs				
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
			1	1	1

Total Work to be Completed in 2025/26	\$ 1,275,000
2025/26 New Activities Sub-Total	\$ -
Work in Process Sub-Total	\$ 1,275,000
Detailed 2025/26 Project Work Plan: Refer to attached work plan	\$ 1,275,000

Detailed Project Work Plan

Project Name:	Project #
HT - Transit Facility Investment Strategy	CB000016

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Mumford Terminal detailed design		\$ 400,000
Woodside Ferry Terminal bus platform replacement		300,000
Washroom trailers		75,000
Woodside Ferry link zone construction		243,000
Portland Hills Terminal detector loop replacement		13,000
Emergency power study - Woodside Ferry Terminal		50,000
Engineering design - pumping station		10,000
Emergency power study - Alderney Ferry Terminal		21,000
Miscellaneous repairs		 163,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,275,000
2025/2026 NEW PROJECTS		\$ -
TOTAL 2025/26 WORKPLAN		\$ 1,275,000

		2025/26 C	apital Proje	ct		
	Capital Project #: Capital Project Name: Executive Director / Chief:	CR000007 HT - Wrights Co Robin Gerus	ove Terminal		Previous #:	
	Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project will see the det	Buildings/Facili Transportation Growth tailed design and	Services	f the Wrights Co	ove Terminal ir	n Burnside.
	Impact to Service This terminal will provide in and Burnside. It will also in					ille, Dartmouth,
	Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Integrated Mob Moving Forwar	pility d Together Plan		
	Estimated Project Planning & Design Phase Estimated Project Execution Phase Timing Estimated Asset Operational Date	-	Start: Start:	Apr-24 Apr-25 Mar-27	End End	
	Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
	Gross Capital Budget	\$ 164,000	-	-		-\$ -
	Funding: External Funding	<u> </u>	3,725,000	920,000	¥	<i>*</i>
	Reserve					
	Capital Renewal Debt					
	Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 594,485 4,645,000 \$ 5,239,485
[2025/26	2026/27	2027/28	2028/29
	Ongoing Operating Costs (Savings)			40,000		
	One-Time Operating Costs (Savings)					
Det	Failed 2025/26 Project Work Plan: Completion of Design Work Construction of Wrights Cove Transit Term Public Art		cess Sub-Total			\$ 164,000 \$ 164,000 \$ 3,680,000 45,000
		2025/26 Nev	v Activities Sub-	-Total		\$ 3,725,000

\$ 3,889,000

	2025/26 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CW200002 Materials Recov Lucas Pitts	very Facility Rep	pairs	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Repairs and upgrades to processing equipment, j repairs to the roofing sy	fire detection unit, b	& Public Health overy Facility, Ic aler refits, com	ocated at 20 Hor	· · · · · · · · · · · · · · · · · · ·	
Impact to Service Ensure the facility operc	ates efficiently and t	he products are	e marketable.		
	t:		e Strategy Revie		\$ 340,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment	t: ver Last Three Years Unspent Prev.	Waste Resourc	e Strategy Revie 2026/27		\$ 340,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	t: ver Last Three Years Unspent Prev. Budget	Waste Resourc 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget	t: ver Last Three Years Unspent Prev. Budget	Waste Resourc 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	t: ver Last Three Years Unspent Prev. Budget	Waste Resourc 2025/26	2026/27 \$ 230,000	2027/28 \$ 240,000	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	t: ver Last Three Years Unspent Prev. Budget	Waste Resourc 2025/26 \$ 230,000	2026/27 \$ 230,000	2027/28 \$ 240,000	2028/29 \$ 240,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	t: Ver Last Three Years Budget \$ 124,000	Waste Resourc 2025/26 \$ 230,000 230,000	2026/27 \$ 230,000 	2027/28 \$ 240,000 	2028/29 \$ 240,00 240,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/I	t: Ver Last Three Years Budget \$ 124,000	Waste Resourc 2025/26 \$ 230,000	2026/27 \$ 230,000	2027/28 \$ 240,000	2028/29 \$ 240,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	t: Ver Last Three Years Budget \$ 124,000	Waste Resourc 2025/26 \$ 230,000 230,000	2026/27 \$ 230,000 	2027/28 \$ 240,000 	2028/29 \$ 240,00 240,00

Detailed 2025/26 Project Work Plan:		
Conveyor refit and assorted works.	Work in Process Sub-Total	<mark>\$</mark>
	2025/26 New Activities Sub-Total	\$ 354,000
	Total Work to be Completed in 2025/26	\$ 354,000

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	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB250005 Mic Mac Term Robin Gerus	inal Expansion		Previous #:	Build 25
Asset Category:	Buildings/Facil	lities			
Service Area:	Transportation				
Project Type:	Growth				
Project Outcomes:					
Project Deliverables					
	ver a redesign and exp afety and comfort to b				acity and
Impact to Service					
	an improved passenge	er experience at	the Mic Mac Te	erminal and also	will allow for
routing improvement		,			
5 1					
Strategic Plan					
Council/Administrati Strategy:	ive Priority Area:	Integrated Mol Moving Forwar		n	
Estimated Project Planning & Desig	n Dhaca Timing	Starts	Apr 25	End:	Mar-2
Estimated Project Planning & Desig		Start:	Apr-25		
Father stand Durate at Free states. Diverse	The state of	C1	A	E a de	
-	Timing	Start:	Apr-26		Mar-2
-	Timing	Start:	Apr-26 Jun-28		Mar-2
Estimated Asset Operational Date	-	Start:			Mar-2
Estimated Asset Operational Date	ent:				Mar-2
Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Unspent Prev. Budget	2025/26	Jun-28 2026/27	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	ent: Unspent Prev.		Jun-28 2026/27	3	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Unspent Prev. Budget	2025/26	Jun-28 2026/27	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2025/26	Jun-28 2026/27	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	Jun-28 2026/27	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000	2028/29 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	Jun-28 2026/27 \$	2027/28	2028/29 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000	2028/29 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Unspent Prev. Budget \$	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000	2028/29 \$ 1,000,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Unspent Prev. Budget \$	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000 	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Unspent Prev. Budget \$	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000 	2028/29 \$ 1,000,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	In the second se	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,00 1,000,00 \$ 3,700,00 \$ 3,700,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	In the second se	2025/26	Jun-28 2026/27 \$	2027/28 - \$ 2,300,000 	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 \$ 400,000	Jun-28	2027/28 - \$ 2,300,000 2,300,000	2028/29 \$ 1,000,000 1,000,000 \$ 3,700,000 \$ 3,700,000

 2025/26 New Activities Sub-Total
 \$ 400,000

 Total Work to be Completed in 2025/26
 \$ 400,000

2025/26 Capital Project

CB230027

Lucas Pitts

Growth

New Organics Facility

Buildings/Facilities

Environmental & Public Health

Capital Project #: **Capital Project Name: Executive Director / Chief:**

Asset Category: Service Area: **Project Type: Program Outcomes: 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 years commencing Summer 2024.

Strategic Plan

Council/Administrative Priority Area: Strategy:

Environment Organic Waste Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 3,487,000

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	895,000	\$ 8,370,000	\$ 8,370,000	\$ 8,610,000	\$ 8,370,000
Funding:						
External Funding						
Reserve						
Capital Renewal			8,370,000	8,370,000	8,610,000	8,370,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
Capital payments and lifecycle payments Engineering Studies	Work in Process Sub-Total	\$ - \$ 8,870,000 395,000	
	2025/26 New Activities Sub-Total	\$ 9,265,000	
	Total Work to be Completed in 2025/26	\$ 9,265,000	

		2025/26 C	apital Proje	ct		
Capital Proje Capital Proje Executive Dir		CB230029 Organic Facilitic Lucas Pitts	es Decommissic	oning	Previous #:	
Asset Catego Service Area: Project Type: Program Out Project		ed by site works, de	& Public Health d decommission emolition of the	ing of both exis		· · · · · · · · · · · · · · · · · · ·
Impact	to Service New composting facility decommissioned approp.			· · · · ·	composting fac	ilities to be
Strate	zic Plan Council/Administrative P Strategy:	,	Environment Organic Waste	Strategy		
Capital and A	Council/Administrative P	·	Organic Waste	Strategy		\$ 63,00
Capital and A	Council/Administrative P Strategy: Asset Lifecycle Investment:	·	Organic Waste	Strategy 2026/27	2027/28	\$ 63,00 2028/29
Capital and A Average Ann	Council/Administrative P Strategy: Asset Lifecycle Investment: ual Program Spending Ove	er Last Three Years	Organic Waste	2026/27	-	2028/29
Capital and A Average Ann Gross Capital Funding:	Council/Administrative P Strategy: Asset Lifecycle Investment: ual Program Spending Ove	er Last Three Years Unspent Prev. Budget	Organic Waste	2026/27	-	2028/29
Capital and A Average Ann Gross Capital Funding: Exter	Council/Administrative P Strategy: sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding	er Last Three Years Unspent Prev. Budget	Organic Waste 5 2025/26 \$ 3,125,000	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Reser	Council/Administrative P Strategy: Sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding ve	er Last Three Years Unspent Prev. Budget	Organic Waste	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Reser Capit	Council/Administrative P Strategy: sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding	er Last Three Years Unspent Prev. Budget	Organic Waste 5 2025/26 \$ 3,125,000	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Reser	Council/Administrative P Strategy: Sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding ve	er Last Three Years Unspent Prev. Budget	Organic Waste 5 2025/26 \$ 3,125,000	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Reser Capit Debt	Council/Administrative P Strategy: Sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding ve	Pr Last Three Years Unspent Prev. Budget \$ 391,000	Organic Waste 5 2025/26 \$ 3,125,000	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Reser Capit Debt	Council/Administrative P Strategy: sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding ve al Renewal	Pr Last Three Years Unspent Prev. Budget \$ 391,000	Organic Waste 5 2025/26 \$ 3,125,000	2026/27 \$ 175,000	\$ 180,000	2028/29
Capital and A Average Ann Gross Capital Funding: Exter Capit Debt Operating Im	Council/Administrative P Strategy: sset Lifecycle Investment: ual Program Spending Ove Budget nal Funding ve al Renewal	Pr Last Three Years Unspent Prev. Budget \$ 391,000	Organic Waste 2025/26 \$ 3,125,000 3,125,000	2026/27 \$ 175,000 175,000	\$ 180,000 180,000	2028/29 \$

 Detailed 2025/26 Project Work Plan:

 Work in Process Sub-Total

 Tendering and decommissioning

 Standby maintenance costs and long-term monitoring

 2025/26 New Activities Sub-Total

 \$ 3,516,000

 Total Work to be Completed in 2025/26

Capital Project #:	201	25/26 C	apital Proje	ect		
	CB19	00006			Previous #:	
Capital Project Name:	PFE -	Accessibil	ity - HRM Facili	ties		
Executive Director / Chief:	John	MacPhers	on			
Asset Category:		lings/Facili				
Service Area:			ort Services			
Project Type:	Asset	t Renewal				
Program Outcomes: Project Deliverables						
Upgrade projects will in						
HRM will be undertakin Environment Standards			ets to set a ben	ichmark for the	e new Provincial	Built
	2011g / 01					
Impact to Service						
Improved access for all	through	u universui	uesigii uppi ou	ch to projects.		
Capital and Asset Lifecycle Investmen	t:					
	ver Last T Unsp	oent Prev.		2026/27	2027/28	
Average Annual Program Spending Ov	ver Last T Unsp B	oent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Average Annual Program Spending Ov Gross Capital Budget	ver Last T Unsp	oent Prev.	2025/26	-		2028/29
Average Annual Program Spending Ov Gross Capital Budget Funding:	ver Last T Unsp B	oent Prev. Budget	2025/26	-		2028/29
Average Annual Program Spending Ov Gross Capital Budget	ver Last T Unsp B	oent Prev. Budget	2025/26	-		2028/29
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	ver Last T Unsp B	oent Prev. Budget	2025/26 \$ 525,000	\$ 700,00	0 \$ 700,000	2028/29 2 \$ 700,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	ver Last T Unsp B	oent Prev. Budget	2025/26	\$ 700,00 350,00	0 \$ 700,000 0 350,000	2028/29 2 \$ 700,00 2 350,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ver Last T Unsp §	Dent Prev. Budget 486,000	2025/26 \$ 525,000 262,500	\$ 700,00 350,00	0 \$ 700,000 0 350,000	2028/29 2 \$ 700,00 2 350,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ver Last T Unsp §	Dent Prev. Budget 486,000	2025/26 \$ 525,000 262,500	\$ 700,00 350,00	0 \$ 700,000 0 350,000	2028/29 2 \$ 700,00 2 350,00
Reserve Capital Renewal Debt Operating Impacts of Capital Budget/	ver Last T Unsp §	Dent Prev. Budget 486,000	2025/26 \$ 525,000 262,500 262,500 2025/26	2026/27	0 \$ 700,000 0 350,000 0 350,000	2028/29 5 700,00 5 350,00 0 350,00 1 350,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ver Last T Unsp §	Dent Prev. Budget 486,000	2025/26 \$ 525,000 262,500 262,500	2026/27	0 \$ 700,000 0 350,000 0 350,000	2028/29 5 700,00 5 350,00 0 350,00

	Work in Process Sub-Total	\$ 486,000
Accessibility projects including: Work identified through audit reports Adult change tables Universal washroom Upgrades Accessible outdoor matting		\$ 525,000
	2025/26 New Activities Sub-Total	\$ 525,000
	Total Work to be Completed in 2025/26	\$ 1,011,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB190007 PFE - Alderney (John MacPhers		ration	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Recapitalization will focus	Buildings/Facili City-Wide Supp Asset Renewal	ort Services	refresh of comm	on spaces to ma	intain the
building in good repair and					
Impact to Service Work will maintain the as	set in a state of g	ood repair to er	nsure service del	ivery.	
Strategic Plan Council/Administrative Pri Strategy:		Responsible Ad 25 Year Facilitie	ministration es Recapitalizatio	on Plan	
Capital and Asset Lifecycle Investment: Average Annual Program Spending Over		5			\$ 680,00
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget Funding: External Funding	\$ 1,521,000	\$ 925,000	\$ 2,000,000	\$ 600,000 ;	\$ 600,00
Reserve					
Capital Renewal		462,500		300,000 300,000	300,00 300,00
Debt		462.500	1.000.000		
Debt		462,500	1,000,000	300,000	
Debt Operating Impacts of Capital Budget/Life	e Cycle Costs	462,500 2025/26	2026/27	2027/28	2028/29
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	,		· · · · ·	,
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	,		· · · · ·	,
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan:	e Cycle Costs	,		2027/28	2028/29
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	,		2027/28	,
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		,		2027/28	2028/29

Total Work to be Completed in 2025/26	\$ 2,446,000

	2025/26 Capi	ital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB190009 PFE - Environmento John MacPherson	al Remed./I	Bldg. Demo	Previous #:	
	Buildings/Facilities City-Wide Support Asset Renewal identified through the A Scope includes the remov	Services Administrat			
Impact to Service Demolition minimizes of	ongoing operating costs	of surplus	facilities.		
Strategic Plan					
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	Mu nt: ver Last Three Years Unspent Prev.	ilti Year Fin	dministration ancial Strategy		\$ 326,
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O	Mu nt: ver Last Three Years Unspent Prev. Budget		ancial Strategy 2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget	Mu nt: ver Last Three Years Unspent Prev.	ilti Year Fin	ancial Strategy	-	. ,
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding:	Mu nt: ver Last Three Years Unspent Prev. Budget	ilti Year Fin	ancial Strategy 2026/27	-	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Mu nt: ver Last Three Years Unspent Prev. Budget	ilti Year Fin	ancial Strategy 2026/27	-	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	Mu nt: ver Last Three Years Unspent Prev. Budget	ilti Year Fin	ancial Strategy 2026/27 - \$ 250,000	\$	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Mu nt: ver Last Three Years Unspent Prev. Budget	ilti Year Fin	ancial Strategy 2026/27	\$	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Mu nt: ver Last Three Years Unspent Prev. Budget	ilti Year Fin	ancial Strategy 2026/27 - \$ 250,000	\$	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Mu nt: ver Last Three Years Unspent Prev. Budget \$ 320,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26	ancial Strategy 2026/27 - \$ 250,000 250,000) \$ }	2028/29 - \$
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/	Mu nt: ver Last Three Years Unspent Prev. Budget \$ 320,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ilti Year Fin	ancial Strategy 2026/27 - \$ 250,000	\$	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Mu nt: ver Last Three Years Unspent Prev. Budget \$ 320,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26	ancial Strategy 2026/27 - \$ 250,000 250,000) \$ }	2028/29 - \$

	\$ 320,000
Work in Process Sub-Total	\$ 320,000
2025/26 New Activities Sub-Total	\$ 320,000
	Work in Process Sub-Total \$ 2025/26 New Activities Sub-Total \$

Capital Project Name: PFE - Fleet Maintenance Facilities Executive Director / Chief: John MacPherson Asset Category: Buildings/Facilities Service Area: Transportation Services Project Outcomes: Project Deliverables a. Design a new facility, b. Secure required real estate parcel c. Construct new facility Impact to Service A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (Municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet. Strategic Plan Council/Administrative Priority Area: Service Excellence Strategy: Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Execution Phase Timing Start: Apr-25 End: Aug-32 Capital and Asset Lifecycle Investment: Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ 100,000 \$ \$ \$ Reserve		2025/26 C	apital Proje	CT		
Service Area: Transportation Services Project Type: Asset Renewal Project Deliverables a. Design a new facility. b. Secure required real estate parcel c. Construct new facility Impact to Service A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (Municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet. Strategic Plan Council/Administrative Priority Area: Service Excellence Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Aug-32 Estimated Project Planning & Design Phase Timing Start: Oct-29 End: Aug-32 Capital and Asset Lifecycle Investment: Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ 100,000 \$ \$ \$ \$ Reserve 100,000 1 1 1 1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <td< th=""><th>Capital Project Name:</th><th>PFE - Fleet Mai</th><th></th><th>ties</th><th>Previous #:</th><th>Build 2</th></td<>	Capital Project Name:	PFE - Fleet Mai		ties	Previous #:	Build 2
a. Design a new facility, b. Secure required real estate parcel c. Construct new facility Impact to Service A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (Municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet. Strategic Plan Council/Administrative Priority Area: Service Excellence Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Oct- Estimated Project Execution Phase Timing Start: Oct-29 End: Aug- Estimated Asset Operational Date Aug-32 Capital and Asset Lifecycle Investment: <u>Budget</u> Starternal Funding External Funding Reserve Capital Renewal Debt Previously Approved Budget Started Project Cost Stimated Project Cost Operating Impacts of Capital Budget/Life Cycle Costs <u>2025/26</u> 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings)	Service Area: Project Type: Project Outcomes:	Transportation	Services			
A new consolidated Fleet Maintenance Facility will improve efficiencies by enabling the synergy of some services to be offered and available for all 3 operations (Municipal, Police and Fire fleets). It will enable Fleet to accommodate the growth required to provide services to the expanding fleet. Strategic Plan Council/Administrative Priority Area: Service Excellence Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Oct-29 Estimated Project Execution Phase Timing Start: Oct-29 End: Aug-32 Capital and Asset Lifecycle Investment: Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ 100,000 \$ \$ \$ External Funding I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I<	a. Design a new facility, b. Secure required real e					
Council/Administrative Priority Area: Strategy: Service Excellence 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Apr-25 End: Oct- Aug-32 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ 100,000 \$ \$ \$ External Funding Reserve 100,000 100,000 1 1 1 1 Debt 100,000 5 \$ \$ \$ \$ \$ Previously Approved Budget 2025/26 - 2028/29 Budgets \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	A new consolidated Flee some services to be offe	red and available j	for all 3 operatio	ons (Municipal, F	Police and Fire f	fleets). It will
Estimated Project Execution Phase Timing Start: Oct-29 End: Aug- Aug-32 Capital and Asset Operational Date Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 100,000 -\$ -\$ -\$ Funding: 100,000 \$ -\$ -\$ -\$ Capital Renewal - -\$ -\$ Capital Renewal 100,000 - - - - Obst 100,000 100,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Council/Administrative I	Priority Area:			on Plan	
Unspent Prev. Budget2025/262026/272027/282028/29Gross Capital Budget\$-\$100,000\$-\$Funding: External FundingImage: Image: I	Estimated Project Execution Phase Tim Estimated Asset Operational Date	hing		Oct-29		
Gross Capital Budget \$ -\$ 100,000 \$ \$ \$ Funding: External Funding Image: Image: Image: \$ \$ Reserve Image: Image: Image: Image: Image: \$ Capital Renewal Image: Im		Unspent Prev.		2026/27	2027/28	2028/29
Funding: External Funding External Funding Image: Capital Funding Reserve Image: Capital Renewal Capital Renewal Image: Capital Renewal Debt 100,000 Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 100,000 Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost Savings) Image: Cost Savings	Gross Capital Budget			-	-	-
Reserve Image: Capital Renewal Image: Capital Renewal Image: Capital Renewal Debt 100,000 100,000 100,000 Previously Approved Budget \$ 100,000 100,000 Previously Approved Budget \$ 100,000 100,000 State of the second			, ,		·	
Capital Renewal Image: Capital Renewal Image: Capital Renewal Image: Capital Renewal Debt 100,000 100,000 Image: Capital Renewal \$ Previously Approved Budget \$ 100,000 100,000 Previously Approved Budget \$ 100,000 100,000 Estimated Remaining Budget Required \$ 51,900,000 51,900,000 Total Estimated Project Cost \$ \$ 52,000,000 Operating Impacts of Capital Budget/Life Cycle Costs \$ 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) Image: Cost Savings Image: Capital Renewal \$ 1mage: Capital Renewal	External Funding					
Debt 100,000 Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 100,00 Estimated Remaining Budget Required 51,900,00 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle						
Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 100,0 Estimated Remaining Budget Required 51,900,0 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 0 0 0 0						
2025/26 - 2028/29 Budgets 100,0 Estimated Remaining Budget Required 51,900,0 Total Estimated Project Cost \$ 52,000,0 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Capital Budget	Debt		100 000			
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 2028/29 2028/29 2028/29			100,000			
Ongoing Operating Costs (Savings)	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		100,000			100,0 51,900,0
	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost			2026/27	2027/28	100,00 51,900,00 \$ 52,000,0
	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L			2026/27	2027/28	100,00 51,900,00 \$ 52,000,0
	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)			2026/27	2027/28	100,00 51,900,00 \$ 52,000,0
tailed 2025/26 Project Work Plan:	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2026/27	2027/28	100,00 51,900,00 \$ 52,000,0

Site study

Work in Process Sub-Total

\$ -\$ 100,000

100,000

100,000

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

	2025/26 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB200006 PFE - General Bu John MacPherso		alization	Previous #:	CB00009
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This account address	Buildings/Facilit City-Wide Suppo Asset Renewal ses general building rec	ort Services	f HRM facilities.		
Impact to Service Work will maintain t Strategic Plan	the assets in a state of g	good repair to e	ensure program,	/service delivery	ι.
Council/Administrat Strategy:	2	Responsible Aa 25 Year Faciliti	lministration es Recapitalizati	ion Plan	
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	ent: ; Over Last Three Years	25 Year Faciliti		ion Plan	\$ 1,034,0
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent: 3 Over Last Three Years Unspent Prev.	25 Year Faciliti		ion Plan 2027/28	\$ 1,034,0 2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	ent: ; Over Last Three Years	25 Year Faciliti 2025/26	es Recapitalizati 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	ent: 3 Over Last Three Years Unspent Prev. Budget	25 Year Faciliti 2025/26	es Recapitalizati 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	ent: 3 Over Last Three Years Unspent Prev. Budget	25 Year Faciliti 2025/26	es Recapitalizati 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	ent: 3 Over Last Three Years Unspent Prev. Budget	25 Year Faciliti 2025/26	es Recapitalizati 2026/27 \$ 1,750,000	2027/28 \$ 1,950,000	2028/29 \$ 1,950,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	ent: 3 Over Last Three Years Unspent Prev. Budget	25 Year Faciliti 2025/26 \$ 875,000	es Recapitalizati 2026/27 \$ 1,750,000 875,000	2027/28 \$ 1,950,000 975,000	2028/29 \$ 1,950,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ent: Cover Last Three Years Unspent Prev. Budget \$ 1,293,000 \$	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	ent: Cover Last Three Years Unspent Prev. Budget \$ 1,293,000 \$	25 Year Faciliti 2025/26 \$ 875,000 700,000	es Recapitalizati 2026/27 \$ 1,750,000 875,000	2027/28 \$ 1,950,000 975,000	2028/29 \$ 1,950,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00 2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	25 Year Faciliti 2025/26 \$ 875,000 700,000 175,000	2026/27 \$ 1,750,000 875,000 875,000	2027/28 \$ 1,950,000 975,000 975,000	2028/29 \$ 1,950,00 975,00 975,00 2028/29

	Work in Process Sub-Total	\$ 1,293,000
State of good repair work including:		\$ 875,000
Paving		
Concrete repairs		
HVAC repairs		
Consulting services		
Door and window repairs		
	2025/26 New Activities Sub-Total	\$ 875,000
	Total Work to be Completed in 2025/26	\$ 2,168,000

	20	25/26 Ca	pital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	PFE	80003 · Halifax City MacPhersol	Hall/Grand Po	arade	Previous #:	
Asset Category:	Build	lings/Faciliti	es			
Service Area:		Wide Suppo				
Project Type: Program Outcomes: Project Deliverables		t Renewal				
State of good repair i	recapitaliza	tion at City I	Hall and Grand	l Parade		
Impact to Service Work will maintain th	he asset in o	a state of go	od repair to er	nsure service del	livery.	
Strategic Plan Council/Administratio	ve Priority /		esponsible Ad		in Dire	
Strategy:		2	5 Year Facilitie	es Recapitalizati	on Plan	
	ent:					
Average Annual Program Spending	Over Last 1	oent Prev.	2025/26	2026/27		
	Over Last 1 Unsj	pent Prev. Budget	2025/26	2026/27 \$ 100.000	2027/28	2028/29
Gross Capital Budget	Over Last 1	oent Prev.		-	2027/28	2028/29
Gross Capital Budget Funding:	Over Last 1 Unsj	pent Prev. Budget		-	2027/28	2028/29
Gross Capital Budget	Over Last 1 Unsj	pent Prev. Budget		-	2027/28	2028/29
Gross Capital Budget Funding: External Funding	Over Last 1 Unsj	pent Prev. Budget	200,000	\$ 100,000	2027/28 \$ 3,500,000	2028/29 \$ 2,250,00
Gross Capital Budget Funding: External Funding Reserve	Over Last 1 Unsj	pent Prev. Budget		\$ 100,000	2027/28 \$ 3,500,000 	2028/29
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last 1	Dent Prev. Budget 90,000 \$	200,000	\$ 100,000	2027/28 \$ 3,500,000 	2028/29 \$ 2,250,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	Over Last 1	Dent Prev. Budget 90,000 \$	200,000	\$ 100,000	2027/28 \$ 3,500,000 	2028/29 \$ 2,250,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000 2027/28	2028/29 \$ 2,250,00 1,125,00 1,125,00 2028/29
Reserve Capital Renewal	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000 2027/28	2028/29 \$ 2,250,00 1,125,00 1,125,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Over Last 1	Dent Prev. Budget 90,000 \$	200,000 100,000 100,000	\$ 100,000 50,000 50,000	2027/28 \$ 3,500,000 1,750,000 1,750,000 2027/28	2028/29 \$ 2,250,00 1,125,00 1,125,00 2028/29

2025/26 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2025/26	\$ 290,000

	20	25/26 C	apital Proje	ect		
Capital Project #:	CB22	20002			Previous #:	
Capital Project Name:		-	Facilities Recap			
Executive Director / Chief:	John	MacPhers	ion			
Asset Category:	Build	lings/Facili	ities			
Service Area:			ultural Services			
Project Type:	Asse	t Renewal				
Program Outcomes:						
Project Deliverables			• • • • • •			
A multi-year recapita age of many of the fo provide services to th	acilities, the	y require i				
Impact to Service Work will maintain th	he assets in	a state of	good repair to	ensure service (delivery.	
Strategic Plan Council/Administrati Strategy:	ive Priority .	Area:	Responsible A 25 Year Facilit		tion Plan	
Council/Administrati Strategy: Capital and Asset Lifecycle Investme	ent: Over Last 1 Uns	Three Year pent Prev.	25 Year Facilit s	ies Recapitaliza		\$ 187,00 2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending	ent: Over Last 1 Uns	Three Year pent Prev. Budget	25 Year Facilit s 2025/26	ies Recapitaliza	2027/28	2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget	ent: Over Last 1 Uns	Three Year pent Prev.	25 Year Facilit s 2025/26	ies Recapitaliza	2027/28	
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding:	ent: Over Last 1 Uns	Three Year pent Prev. Budget	25 Year Facilit s 2025/26	ies Recapitaliza	2027/28	2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget	ent: Over Last 1 Uns	Three Year pent Prev. Budget	25 Year Facilit s 2025/26	ies Recapitaliza	2027/28	2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding	ent: Over Last 1 Uns	Three Year pent Prev. Budget	25 Year Facilit s 2025/26	ies Recapitaliza 2026/27 \$ 500,00	2027/28 0 \$	2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	ent: Over Last 1 Uns	Three Year pent Prev. Budget	25 Year Facilit s 2025/26 \$ 150,000	ies Recapitaliza 2026/27 \$ 500,00 2 250,00	2027/28 0 \$ 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ent: Over Last T S S	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 2 250,00	2027/28 0 \$ 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ent: Over Last T S S	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 2 250,00	2027/28 0 \$ 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	ent: Over Last T S S	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last 1 S S et/Life Cycle	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last 1 S S et/Life Cycle	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last 1 S S et/Life Cycle	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last 1 S S et/Life Cycle	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00 250,00 250,00 2028/29
Council/Administrati Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ent: Over Last 1 S S et/Life Cycle	Three Year pent Prev. Budget 980,000	25 Year Facilit s 2025/26 \$ 150,000 75,000 75,000	ies Recapitaliza 2026/27 \$ 500,00 250,00 250,00	2027/28 0 \$ 0 0 0	2028/29 - \$ 500,00

 Scott Manor House Roofing
 \$ 980,000

 \$ 150,000

 \$ 150,000

 2025/26 New Activities Sub-Total

 \$ 150,000

 Total Work to be Completed in 2025/26

 \$ 1,130,000

CB200015 PFE - HRM Depo John MacPherso Buildings/Facilit City-Wide Suppo Asset Renewal capitalization for HRI ve and maintain mui	on ies ort Services M depots to acc		Previous #:	
City-Wide Suppo Asset Renewal capitalization for HRI	ort Services M depots to acc			
	incipul ussets.	commodate adm	iinistration, stor	age and
assets in a state of g	good repair to e	nsure service de	livery.	
			on Plan	
ver Last Three Years				\$ 464,000
Budget	2025/26	2026/27		2028/29
\$ 644,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 800,000
	800.000	800.000	700.000	700,000
	200,000	200,000	100,000	100,000
Life Cycle Costs				
	2025/26	2026/27	2027/28	2028/29
:				\$ 644,000 \$ 644,000 \$ 1,000,000
		Total	-	\$ 1,000,000
	t: ver Last Three Years Unspent Prev. Budget \$ 644,000 Life Cycle Costs Unspent Prev. Budget S 644,000 Unspent Prev. Budget S 644,000 S 644,00	t: ver Last Three Years Unspent Prev. 2025/26 \$ 644,000 \$ 1,000,000 \$ 644,000 \$ 1,000,000 20025/26 20025/26 Work in Process Sub-Total 110 Grassy Lake Drive 2025/26 New Activities Sub-	25 Year Facilities Recapitalization t: Var Last Three Years 2025/26 2026/27 \$ 644,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 1,000,000 Life Cycle Costs 2025/26 2026/27 2025/26 Work in Process Sub-Total	25 Year Facilities Recapitalization Plan t: ver Last Three Years

	2025/26 Ca	pital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000073 PFE - Metropark John MacPherso			Previous #:	
Asset Category:	Buildings/Faciliti	es			
Service Area:	Transportation S				
Project Type:	Asset Renewal				
Program Outcomes: Project Deliverables					
Recapitalization of t	he Metropark structure. I Replacement Reserve (
Impact to Sonvico					
Impact to Service Work will maintain t	the asset in a state of go	od renair to en	isure service de	livery and rever	זוופ
	he HRM owned facility v				
, ,					
Strategic Plan					
Council/Administrat	ive Priority Area:	Responsible Adı	ministration		
Strategy:		Regional Parkin			
Capital and Asset Lifecycle Investm	Fnent:				ć 72.00
Capital and Asset Lifecycle Investm	Fnent:	Regional Parkin	g Strategy		\$ 72,00
Capital and Asset Lifecycle Investm Average Annual Program Spending	rent: g Over Last Three Years Unspent Prev. Budget	2025/26	g Strategy 2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	For the second s	Regional Parkin 2025/26	g Strategy 2026/27	-	2028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	rent: g Over Last Three Years Unspent Prev. Budget	2025/26	g Strategy 2026/27	-	2028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	rent: g Over Last Three Years Unspent Prev. Budget	2025/26	g Strategy 2026/27 \$ 150,000	\$ 150,000	2028/29 \$ 150,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	rent: g Over Last Three Years Unspent Prev. Budget	2025/26	g Strategy 2026/27	\$ 150,000	2028/29 \$ 150,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	rent: g Over Last Three Years Unspent Prev. Budget	2025/26	g Strategy 2026/27 \$ 150,000	\$ 150,000	2028/29 \$ 150,00
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	For the second s	2025/26	g Strategy 2026/27 \$ 150,000	\$ 150,000	2028/29 \$ 150,00
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	For the second s	2025/26 50,000	g Strategy 2026/27 \$ 150,000 150,000	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 150,00
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	For the second s	2025/26	g Strategy 2026/27 \$ 150,000	\$ 150,000	2028/29 \$ 150,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs	2025/26 50,000	g Strategy 2026/27 \$ 150,000 150,000	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 150,00
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs	2025/26 50,000	g Strategy 2026/27 \$ 150,000 150,000	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 150,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs	2025/26 50,000	g Strategy 2026/27 \$ 150,000 150,000	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 150,00
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs	2025/26 50,000	g Strategy 2026/27 \$ 150,000 150,000	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 150,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs)	2025/26 50,000 50,000 2025/26	g Strategy 2026/27 \$ 150,000 150,000 2026/27	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs)	2025/26 50,000 50,000 2025/26	g Strategy 2026/27 \$ 150,000 150,000 2026/27	\$ 150,000 150,000	2028/29 2 \$ 150,00 0 150,00 2028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs)	2025/26 50,000 50,000 2025/26	g Strategy 2026/27 \$ 150,000 150,000 2026/27	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 2028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Anent: g Over Last Three Years Unspent Prev. Budget \$ 187,000 \$ et/Life Cycle Costs)	2025/26 50,000 50,000 2025/26	g Strategy 2026/27 \$ 150,000 150,000 2026/27	\$ 150,000 150,000	2028/29 \$ 150,00 150,00 2028/29

Work in Process Sub-Total Building update projects as identified by building management, as per the contract	<mark>\$</mark> \$	187,000 50,000
2025/26 New Activities Sub-Total	\$	50,000
Total Work to be Completed in 2025/26	\$	237,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB200005 PFE - Roof Reca John MacPhers			Previous #:	
Asset Category:	Buildings/Facili	ities			
Service Area:	City-Wide Supp				
Project Type:	Asset Renewal				
Program Outcomes:					
Project Deliverables State of good repair roo, identified through the H			n the short, med	ium and long tei	rm plans
Impact to Service Work will maintain the o	assets in a state of	good repair to e	nsure program/	'service delivery.	
Strategic Plan Council/Administrative I Strategy:	Priority Area:	Responsible Ad 25 Year Facilitie	ministration es Recapitalizati	on Plan	
Capital and Asset Lifecycle Investment					
Average Annual Program Spending Ov	Unspent Prev.		2026/27	2027/28	\$ 495,00 2028/29
Gross Capital Budget	Budget \$ 961,000				
Funding:	<i>Ş 501,000</i>	<i>Ş</i> 730,000	Ş 1,000,000	Ç 1,000,000	ç 1,000,000
External Funding					
Reserve					
Reserve Capital Renewal					
		750,000	1,000,000	1,600,000	1,600,000
Capital Renewal Debt	ife Cycle Costs	750,000	1,000,000	1,600,000	1,600,000
Capital Renewal Debt	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·	1,000,000 2026/27	1,600,000 2027/28	1,600,000 2028/29
Capital Renewal Debt Dperating Impacts of Capital Budget/L	ife Cycle Costs	750,000 2025/26			
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·			
Capital Renewal Debt Deptating Impacts of Capital Budget/L Dingoing Operating Costs (Savings)	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·			
Capital Renewal Debt Deptating Impacts of Capital Budget/L Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·			
Capital Renewal Debt Dept Deprating Impacts of Capital Budget/L Digoing Operating Costs (Savings) Dire-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Dept Deprating Impacts of Capital Budget/L Digoing Operating Costs (Savings) Dire-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ife Cycle Costs	· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		· · · · · · · · · · · · · · · · · · ·		2027/28	2028/29
Capital Renewal Debt Deparating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects	Work in Proc	2025/26		2027/28	2028/29 \$ 961,000
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects	Work in Proc	2025/26		2027/28	2028/29 \$ 961,000 \$ 961,000
Capital Renewal	Work in Proc	2025/26		2027/28	2028/29 \$ 961,000 \$ 961,000 \$ 750,000
Capital Renewal Debt Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects	Work in Proc	2025/26	2026/27	2027/28	2028/29 \$ 961,0 \$ 961,0

Total Work to be Completed in 2025/26	\$ 1.711.000

	2025/26 0	Capital Proje	ct		
Capital Project #:	CB210021			Previous #:	
Capital Project Name:	PR - BLT Recret	ation Centre Rec	ар		
Executive Director / Chief:	John MacPhers	son			
Asset Category:	Buildings/Facil	ities			
Service Area:	Recreation & C	Cultural Services			
Project Type:	Growth				
Project Outcomes:					
Project Deliverables					
Redevelopment of the La	Keside Communit	y Centre.			
Impact to Service The new asset will ensure	e program deliver	y to meet the ne	eds of the comm	nunity.	
Strategic Plan Council/Administrative P Strategy:	riority Area:	Responsible Ad Community Fac		n 2	
Estimated Project Planning & Design Ph	-	Start:	Jul-21	End	
Estimated Project Execution Phase Timi	ing	Start:	Nov-23	End	Sep-2
Estimated Asset Operational Date			Sep-25		
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 500,000	-	-		-\$
		- 0,000,000		τ	7
Funding:					
Funding: External Funding		3,531,731			
External Funding Reserve		3,531,731			
External Funding Reserve Capital Renewal					
External Funding Reserve		3,531,731 4,468,269	1,210,000		
External Funding Reserve Capital Renewal Debt			1,210,000		¢ 14.000.00
External Funding Reserve Capital Renewal Debt Previously Approved Budget			1,210,000		
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets			1,210,000		
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required			1,210,000		9,210,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost			1,210,000		9,210,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	fe Cycle Costs	4,468,269			9,210,000 \$ 23,210,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin	fe Cycle Costs	4,468,269 2025/26	1,210,000	2027/28	9,210,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin Ongoing Operating Costs (Savings)	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,000 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin Ongoing Operating Costs (Savings)	fe Cycle Costs	4,468,269 2025/26			9,210,000 \$ 23,210,000 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin Ongoing Operating Costs (Savings)	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,00 \$ 23,210,00 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,00 \$ 23,210,00 2028/29 15,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,000 2028/29 15,000
Reserve Capital Renewal	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,000 2028/29 15,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,000 2028/29 15,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		4,468,269 4,268,269 2025/26 411,000			9,210,000 \$ 23,210,000 2028/29 15,000 \$ 500,000 \$ 500,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Construction of new facility		4,468,269 4,468,269 2025/26 411,000 275,000			9,210,000 \$ 23,210,000 2028/29 15,000 \$ 500,000 \$ 500,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		4,468,269 4,468,269 2025/26 411,000 275,000			9,210,000 \$ 23,210,000 2028/29 15,000 \$ 500,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Construction of new facility		4,468,269 4,468,269 2025/26 411,000 275,000			9,210,000 \$ 23,210,000 2028/29 15,000 \$ 500,000 \$ 500,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Construction of new facility	Work in Pro	4,468,269 4,468,269 2025/26 411,000 275,000	2026/27		9,210,000 \$ 23,210,000 2028/29 15,000 \$ 500,000 \$ 500,000

8,500,000

	2025/26 0	Capital Proje	ect		
Capital Project #:	Build2		_	Previous #:	
Capital Project Name: Executive Director / Chief:	John MacPhers	mmunity Centre son			
Asset Category:	Buildings/Facil	ities			
Service Area:		Cultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Service improvement w	ith addition of elev	ator and second	i floor programn	ning space.	
Impact to Service Renovation of the exist	ing unfinished secti	ion of huilding y	ull improve proc	ram delivery to	moot the
needs of the communit		on of building w	nii improve prog	rum denvery to	meetine
	/*				
Council/Administrative Strategy:	Thomy Area.	Communities Community Fa	cility Master Pla	n 2	
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Tin	Phase Timing		Apr-26 Apr-27	End:	
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date	Phase Timing ming	Community Fa	Apr-26	End:	
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date	Phase Timing ming t: Unspent Prev.	Community Fa Start: Start:	Apr-26 Apr-27 Ongoing	End: End:	Mar-
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27	End: End: 2027/28	Mar 2028/29
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date	Phase Timing ming t: Unspent Prev.	Community Fa Start: Start:	Apr-26 Apr-27 Ongoing	End: End: 2027/28	Mar 2028/29
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Til Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27	End: End: 2027/28	Mar- 2028/29
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Til Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000	Mar 2028/29 \$
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Til Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27	End: End: 2027/28 \$ 4,500,000	Mar 2028/29 \$
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Til Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000	Mar 2028/29 \$
Strategy: Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000	Mar- 2028/29 \$
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Till Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Phase Timing ming It: Unspent Prev. Budget	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000	Mar- 2028/29 \$ \$
Strategy: Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000	<i>Mar</i> 2028/29 <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$</i> <i>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</i>
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Til Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: \$ 4,500,000 4,500,000	2028/29 \$ \$ \$ \$,050,00
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase The Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: \$ 4,500,000 4,500,000	2028/29 \$ \$ \$ \$,050,00
Strategy: Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start:	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000 4,500,000	Mar 2028/29 \$ 5,050,00 \$ 5,050,00
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Till Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start: 2025/26	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: \$ 2027/28 \$ 4,500,000 4,500,000	Mar \$ 2028/29 \$ 5 5,050,00 \$ 5,050,00 2028/29
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Till Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start:	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: 2027/28 \$ 4,500,000 4,500,000	Mar 2028/29 \$ 5,050,00 \$ 5,050,00
Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Till Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	Phase Timing ming it: Unspent Prev. Budget \$	Community Fa Start: Start:	Apr-26 Apr-27 Ongoing 2026/27 \$ 550,000	End: End: \$ 2027/28 \$ 4,500,000 4,500,000	Mar \$ 2028/29 \$ 5 5,050,0 \$ 5,050,0 2028/29

Work in Process Sub-Total	\$
2025/26 New Activities Sub-Total	<u>\$</u>
Total Work to be Completed in 2025/26	\$ -

	2025/26 Ca	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB000045 PR - Cole Harbou John MacPherso			Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Buildings/Facilit Recreation & Cu Asset Renewal		5		
This project includes	s the recapitalization of cts include changeroom			he facility in a st	ate of good
Impact to Service Work will maintain	the asset in a state of go	ood repair to	ensure program	delivery.	
	nent:	25 Year Facilit	dministration ties Recapitaliza	tion Plan	\$ 317,000
Council/Administra Strategy: Capital and Asset Lifecycle Investm	nent: g Over Last Three Years Unspent Prev.	25 Year Facilit		tion Plan 2027/28	\$ 317,000 2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	nent: g Over Last Three Years	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last Three Years Unspent Prev. Budget	25 Year Facilia 2025/26	ties Recapitaliza		
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last Three Years Unspent Prev. Budget	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Years Unspent Prev. Budget	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Years Unspent Prev. Budget	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Years Unspent Prev. Budget	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000	25 Year Facilia 2025/26	ties Recapitaliza	2027/28	2028/29
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 set/Life Cycle Costs	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 set/Life Cycle Costs	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 set/Life Cycle Costs	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 get/Life Cycle Costs 5)	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$ - \$ - 2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 get/Life Cycle Costs 5)	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	nent: g Over Last Three Years Unspent Prev. Budget \$ 577,000 get/Life Cycle Costs 5)	25 Year Facilia 2025/26 \$	ties Recapitaliza 2026/27 - \$	2027/28 - \$	2028/29 - \$ - \$ - 2028/29

Work in Process Sub-Total

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$

\$

\$

577,000

-

577,000

:: Chief: Tables elopment of the area for Cole Harbour Rea ice enovation will allow to d at Cole Harbour Pla il/Administrative Pri gy: anning & Design Pha ecution Phase Timin rational Date	John MacPhers Buildings/Facili Recreation & C Asset Renewal a in Cole Harbou creation. the programmin ace after the exp iority Area: ase Timing	ties ultural Services r Place currently g offered at the biration of the co Communities	y leased to Capi current Cole Ho urrent lease. ntion Facility Cap Jan-24	arbour Recreatio pital Plan	on Facility to be
elopment of the area for Cole Harbour Rea ice enovation will allow a d at Cole Harbour Pla il/Administrative Pri gy: anning & Design Pha ecution Phase Timin	Recreation & C Asset Renewal a in Cole Harbou creation. the programmin ace after the exp iority Area: ise Timing	ultural Services r Place currentl g offered at the biration of the cu Communities 10-Year Recrec Start:	current Cole Ho urrent lease. ntion Facility Cap Jan-24	arbour Recreatio pital Plan	on Facility to be
ice enovation will allow a d at Cole Harbour Pla il/Administrative Pri gy: anning & Design Pha ecution Phase Timin	the programmin ace after the exp iority Area: ise Timing	Communities 10-Year Recrec Start:	urrent lease. ntion Facility Cap Jan-24	pital Plan	
d at Cole Harbour Pla il/Administrative Pri gy: anning & Design Pha ecution Phase Timin	ace after the exp iority Area: Ise Timing	Communities 10-Year Recrec Start:	urrent lease. ntion Facility Cap Jan-24	pital Plan	
gy: anning & Design Pha ecution Phase Timin	ase Timing	10-Year Recrea Start:	Jan-24		: May-2
ecution Phase Timin				End:	May-2
			Jun-25		May-2
ecycle Investment:	Unspent Prev.				
	Budget		-		2028/29
	\$ 784,000	<i>Ş</i> -		- <u>></u>	- >
ling					
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udgets g Budget Required ect Cost					\$ 1,050,00 \$ 1,050,00
Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/29	2028/29
acto (Savingo)		-	-	2021/20	2020/23
COSIS (SAVINGS)		30,000		<u> </u>	<u> </u>
					\$ 784,00
	Work in Proc	cess Sub-Total			\$ 784,00
	ecycle Investment:	ecycle Investment: Unspent Prev. Budget S 784,000 ding wal I Budget udgets g Budget Required ect Cost f Capital Budget/Life Cycle Costs osts (Savings) Costs (Savings) tt Work Plan: tear's projects	ecycle Investment: Unspent Prev. Budget 2025/26 t \$ 784,000 \$ - ding wal I Budget udgets g Budget Required ect Cost f Capital Budget/Life Cycle Costs 2025/26 osts (Savings) 75,000 Costs (Savings) 30,000 	ecycle Investment: Unspent Prev. Budget 2025/26 2026/27 1 \$ 784,000 \$ \$ \$ ding	ecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 t \$ 784,000 \$ \$ \$ \$ \$ ding

2025/26 New Activities Sub-Total

-

784,000

\$

	2025/26 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB210019 PR - Community John MacPherso		lecap	Previous #:	
Asset Category:	Buildings/Facilit	ies			
Service Area:	Recreation & Cu				
Project Type: Program Outcomes: Project Deliverables	Asset Renewal				
A multi-year recapite	alization of HRM comm any of the facilities, imp				
continue to provide s	service to the residents	of HRM.			
Impact to Service Work will maintain t	he assets in a state of g	good repair to e	nsure program	delivery.	
Strategic Plan Council/Administrati Strategy:		Responsible Adı 10-Year Recrea	ministration tion Facility Cap	ital Plan	
Capital and Asset Lifecycle Investm					
	Over Last Three Years		2026/27		· ,
Average Annual Program Spending	Over Last Three Years Unspent Prev. Budget	2025/26	2026/27 \$ 750.000	2027/28	2028/29
	Over Last Three Years	2025/26	-	2027/28	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Over Last Three Years Unspent Prev. Budget	2025/26 \$ 750,000	\$ 750,000	2027/28 \$ 500,000	2028/29 \$ 500,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Over Last Three Years Unspent Prev. Budget	2025/26	-	2027/28 \$ 500,000	2028/29 \$ 500,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last Three Years Unspent Prev. Budget \$ 439,000	2025/26 \$ 750,000	\$ 750,000	2027/28 \$ 500,000	2028/29 \$ 500,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Over Last Three Years Unspent Prev. Budget \$ 439,000	2025/26 \$ 750,000	\$ 750,000	2027/28 \$ 500,000	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	Over Last Three Years Unspent Prev. Budget \$ 439,000	2025/26 \$ 750,000 750,000	\$ 750,000 750,000	2027/28 \$ 500,000 500,000	2028/29 \$ 500,00 500,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last Three Years Unspent Prev. Budget \$ 439,000	2025/26 \$ 750,000 750,000	\$ 750,000 750,000	2027/28 \$ 500,000 500,000	2028/29 \$ 500, 500,
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last Three Years Unspent Prev. Budget \$ 439,000 \$ et/Life Cycle Costs	2025/26 \$ 750,000 750,000	\$ 750,000 750,000	2027/28 \$ 500,000 500,000	2028/29 \$ 500,00 500,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 439,000 \$ et/Life Cycle Costs	2025/26 \$ 750,000 750,000	\$ 750,000 750,000	2027/28 \$ 500,000 500,000 2027/28	2028/29 \$ 500,00 500,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 439,000 \$ et/Life Cycle Costs	2025/26 \$ 750,000 750,000	\$ 750,000 750,000	2027/28 \$ 500,000 500,000 2027/28	2028/29 \$ 500,00 500,00

2025/26 New Activities Sub-Total	\$ 750,000
Total Work to be Completed in 2025/26	\$ 1,189,000

Capital Project Name: PR - East Durtmouth CC Renovation Executive Director / Chief: John MacPherson Asset Category: Buildings/Facilities Service Area: Recreation & Cultural Services Project Type: Asset Renewal 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 Planing & Design Phase Timing Start: Oct-22 End: Mar-2 Estimated Project Execution Phase Timing Start: Ort-22 End: Service Strategic Plan Council/Administrative Priority Area: Communities Capital and Asset Lifecycle Investment:		2025/26 C	apital Proje	ect		
Service Area: Recreation & Cultural Services Project Type: Asset Renewal Project Oticomes: Project Deliverables State of good repair improvements to the facility in order to meet the recreation needs of the community. Impact to Service Wark 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 Execution Phase Timing Start: Apr-24 End: Service Estimated Project Execution Phase Timing Start: Apr-24 Estimated Project Execution Phase Timing Start: Apr-24 Estimated Project Execution Phase Timing Capital and Asset Lifecycle Investment: Trans Capital Budget S 742,000 5 5 5 5 Funding: External Funding Reserve Capital Renewal Debt Sreve Capital Renewal Debt S 2025/26 2026/27 2027/28 2028/29 Coperating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operati	Capital Project #: Capital Project Name: Executive Director / Chief:	PR - East Dartn		ration	Previous #:	
Service Area: Recreation & Cultural Services Project Type: Asset Renewal Project Oticomes: Project Deliverables State of good repair improvements to the facility in order to meet the recreation needs of the community. Impact to Service Wark 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 Execution Phase Timing Start: Apr-24 End: Service Estimated Project Execution Phase Timing Start: Apr-24 Estimated Project Execution Phase Timing Start: Apr-24 Estimated Project Execution Phase Timing Capital and Asset Lifecycle Investment: Trans Capital Budget S 742,000 5 5 5 5 Funding: External Funding Reserve Capital Renewal Debt Sreve Capital Renewal Debt S 2025/26 2026/27 2027/28 2028/29 Coperating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operati	Asset Category:	Buildings/Facili	ities			
Project Dutcomes: 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: Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Oct-22 End: Mar-2 Estimated Project Execution Phase Timing Start: Oct-22 End: Sep-2 Estimated Asset Operational Date Capital and Asset Lifecycle Investment: The strategy of the start						
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: Oct-22 End: Mar-2 Estimated Project Execution Phase Timing Start: Apr-24 End: Sep-2 Estimated Asset Operational Date Ongoing Ongoing Start: Apr-24 End: Sep-2 Capital and Asset Lifecycle Investment: External Funding Start: Apr-24 S S External Funding S 742,000 \$ -\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Project Type:	Asset Renewal				
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: Oct-22 End: Mar-24 Estimated Project Execution Phase Timing Start: Apr-24 End: Sep-2 Estimated Asset Operational Date Ongoing Start: Sep-2 Sep-2 Capital and Asset Lifecycle Investment: Sep-2 Sep-2 Sep-2 Gross Capital Budget \$ 742,000 \$ -\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						
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: Oct-22 End: Mar-2 Estimated Project Execution Phase Timing Start: Apr-24 End: Sep-2 Estimated Asset Operational Date Ongoing Capital and Asset Lifecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ External Funding	State of good repair	r improvements to the j	facility in order	to meet the rec	reation needs o	of the
Strategic Plan Council/Administrative Priority Area: Communities Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Oct-22 End: Mar-22 Estimated Project Execution Phase Timing Start: Apr-24 End: Sep-2 Estimated Asset Operational Date Ongoing Capital and Asset Lifecycle Investment: Visuaget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ \$ External Funding						
Council/Administrative Priority Area: Communities Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: Oct-22 End: Mar-2 Estimated Project Execution Phase Timing Start: Apr-24 End: Sep-2 Estimated Asset Operational Date Ongoing Ongoing Start: Apr-24 End: Sep-2 Capital and Asset Lifecycle Investment: Ongoing 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ \$ External Funding	Work will maintain	the asset in a state of g	lood repair to e	ensure program	delivery.	
Stantard Project Execution Phase Timing Start: Apr-24 End: Sep-24 Istimated Asset Operational Date Ongoing Ongoing Start: Apr-24 End: Sep-24 Capital and Asset Lifecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ External Funding	Council/Administra	tive Priority Area:		ies Recapitalizat	tion Plan	
istimated Project Execution Phase Timing istimated Asset Operational Date Capital and Asset Lifecycle Investment:	atimated Project Dianning & Deci	an Dhaca Timina	Chowh	Oct 22	r.d.	. Mar
Estimated Asset Operational Date Ongoing Capital and Asset Lifecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						
Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 742,000 \$ \$ \$ \$ \$ Funding: External Funding Image: External Funding			Start			. <i>Sep-2</i>
Unspent Prev. Budget2025/262026/272027/282028/29Gross Capital Budget\$742,000\$\$\$\$Funding: External Funding Reserve </th <th>Estimated Asset operational bate</th> <th></th> <th></th> <th>ongoing</th> <th></th> <th></th>	Estimated Asset operational bate			ongoing		
Unspent Prev. Budget2025/262026/272027/282028/29Gross Capital Budget\$742,000\$\$\$\$Funding: External Funding Reserve </th <th>Capital and Asset Lifecycle Investn</th> <th>nent:</th> <th></th> <th></th> <th></th> <th></th>	Capital and Asset Lifecycle Investn	nent:				
Gross Capital Budget \$ 742,000 \$ - \$ - \$ - \$ \$ Funding:						
Funding:		Unspent Fiev.				
External Funding		Budget			-	-
Reserve		Budget			-	-
Capital Renewal	Funding:	Budget			-	-
Debt	Funding: External Funding	Budget			-	-
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Departing Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Digoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Funding: External Funding Reserve	Budget			-	-
Estimated Remaining Budget Required Total Estimated Project Cost Deerating Impacts of Capital Budget/Life Cycle Costs Degrating Costs (Savings) Deerating	Funding: External Funding Reserve Capital Renewal	Budget			-	-
Cotal Estimated Project Cost \$ 2,450,00 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 0 0 0 0 One-Time Operating Costs (Savings) 0 0 0	Eunding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Budget			-	- \$
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Eunding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Budget \$ 742,000			-	- \$
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings)	Eunding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	Budget \$ 742,000			-	\$ \$ \$ 2,450,00
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings)	Eunding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	Budget \$ 742,000			-	\$ \$ \$ 2,450,00
Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savi	Eunding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost	Budget \$ 742,000			-	\$ \$ \$ 2,450,00
Dne-Time Operating Costs (Savings)	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
ailed 2025/26 Project Work Plan:	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Operating Impacts of Capital Budg	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Digoing Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Dperating Impacts of Capital Budg Digoing Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Dperating Impacts of Capital Budg Digoing Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Dperating Impacts of Capital Budg Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	\$ 2,450,00 \$ 2,450,00
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Antice Cost (Savings) Data State Cost (Savings) Data State Cost (Savings) Determine Operating Costs (Savings) Determine Operating Costs (Savings) Estimated 2025/26 Project Work Plan:	Budget \$ 742,000	\$	- \$	- \$	- \$ \$ \$ 2,450,000 \$ 2,450,000 \$ 2,450,000 \$ 2028/29
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Derating Impacts of Capital Budg Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Antice Cost (Savings) Determine Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	- \$ \$ \$ 2,450,000 \$ 2,450,000 \$ 2,450,000 \$ 2028/29
	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Derating Impacts of Capital Budg Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Antice Cost (Savings) Determine Operating Costs (Savings)	Budget \$ 742,000	\$	- \$	- \$	- \$ \$ \$ 2,450,000 \$ 2,450,000 \$ 2,450,000 \$ 2028/29
Work in Process Sub-Total \$ 742,00	Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Derating Impacts of Capital Budg Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Antice Cost (Savings) Determine Operating Costs (Savings)	iired	\$ 2025/26	- \$	- \$	- \$ \$ \$ 2,450,000 \$ 2,450,000 \$ 2,450,000 \$ 2028/29

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

742,000

\$

2025/26 Capital Project Capital Project #: Previous #: CB200004 **Capital Project Name:** PR - George Dixon Community Ctr Recap **Executive Director / Chief:** John MacPherson **Asset Category: Buildings/Facilities Recreation & Cultural Services** Service Area: **Project Type:** Growth **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-27 End: Mar-29 Apr-29 **Estimated Project Execution Phase Timing** Start: End: Mar-31 **Estimated Asset Operational Date** Ongoing **Capital and Asset Lifecycle Investment: Unspent Prev.** 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** ć Ś 1,000,000 \$ 2,000,000 Funding: **External Funding** Reserve 500,000 1,000,000 **Capital Renewal** Debt 500,000 1,000,000 **Previously Approved Budget** \$ 250,000 2025/26 - 2028/29 Budgets 3,000,000 **Estimated Remaining Budget Required** 19,000,000 22,250,000 **Total Estimated Project Cost** \$ **Operating Impacts of Capital Budget/Life Cycle Costs** 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) **One-Time Operating Costs (Savings)** Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$</u>
2025/26 New Activities Sub-Total	\$ -
Total Work to be Completed in 2025/26	<u>\$</u>

	2	025/26 C	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	PR	200013 - Greenfoot In MacPhers	Energy Centre on		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables State of good repair	Rec Ass	set Renewal	ultural Service		with this asset.	
Impact to Service Work will maintain	the asset ir	n a state of g	ood repair to	ensure program	delivery.	
Strategic Plan Council/Administrat	tive Priority	/ Area:		dministration		
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent: g Over Last	Three Year	Long Term Ar			\$ 82,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	nent: g Over Last Un	: Three Year: spent Prev. Budget	Long Term Ar 5 2025/26	ena Strategy 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last	Three Years	Long Term Ar 5 2025/26	ena Strategy	-	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: g Over Last Un	: Three Year: spent Prev. Budget	Long Term Ar 5 2025/26	ena Strategy 2026/27	-	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last Un	: Three Year: spent Prev. Budget	Long Term Ar 5 2025/26	ena Strategy 2026/27 - \$ 2,750,000	0\$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last Un	: Three Year: spent Prev. Budget	Long Term Ar 5 2025/26	ena Strategy 2026/27	0\$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Un	: Three Year: spent Prev. Budget	Long Term Ar 5 2025/26	ena Strategy 2026/27 - \$ 2,750,000	0\$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Un \$	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26	ena Strategy 2026/27 - \$ 2,750,000	0\$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Un \$	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26 \$	ena Strategy 2026/27 - \$ 2,750,000 2,750,000	0 \$ 250,000 0 250,000	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	nent: g Over Last Un \$	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26	ena Strategy 2026/27 - \$ 2,750,000	0\$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last g set/Life Cyc	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26 \$	ena Strategy 2026/27 - \$ 2,750,000 2,750,000	0 \$ 250,000 0 250,000	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last g set/Life Cyc	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26 \$	ena Strategy 2026/27 - \$ 2,750,000 2,750,000	0 \$ 250,000 0 250,000	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last g set/Life Cyc	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26 \$	ena Strategy 2026/27 - \$ 2,750,000 2,750,000	0 \$ 250,000 0 250,000	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last g set/Life Cyc	Three Years spent Prev. Budget 250,000	Long Term Ar 5 2025/26 \$	ena Strategy 2026/27 - \$ 2,750,000 2,750,000	0 \$ 250,000 0 250,000	2028/29 \$ 250,00 250,00

\$ Work in Process Sub-Total 250,000 \$ 2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26 \$ 250,000

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	2025/26	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB210020 PR - Halifax Co John MacPher	ommon Pool Rec son	onstruction	Previous #:	
Asset Category:	Buildings/Faci	lities			
Service Area:		Cultural Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
	existing swimming pc	ol/wading pool/	/spray pad and p	playground.	
Impact to Service The new asset will e	ensure program delive.	ry to meet the ne	eeds of the com	munity.	
Strategic Plan Council/Administrat Strategy:	tive Priority Area:	Responsible Ac Halifax Commo	dministration on Master Plan		
Estimated Project Planning & Desi		Start:			
Estimated Project Execution Phase Estimated Asset Operational Date		Start:	Jul-21 Jul-23		001-2
Estimated Asset Operational Date	-	Start:			001-2
	nent:				000-2
Estimated Asset Operational Date	nent: Unspent Prev			3	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investn	nent: Unspent Prev Budget	. 2025/26	Jul-23		2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	nent: Unspent Prev Budget	. 2025/26	Jul-23	2027/28	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	nent: Unspent Prev Budget	. 2025/26	Jul-23	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev Budget	. 2025/26	Jul-23	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: Unspent Prev Budget	. 2025/26	Jul-23	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev Budget	. 2025/26	Jul-23	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	nent: Unspent Prev Budget \$ 1,523,000	. 2025/26	Jul-23	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	nent: Unspent Prev Budget \$ 1,523,000	. 2025/26	Jul-23	2027/28	2028/29 \$ \$ \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	nent: Unspent Prev Budget \$ 1,523,000	. 2025/26	Jul-23	2027/28	2028/29 \$ \$ \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$ 1,523,000	. 2025/26	Jul-23	2027/28	2028/29 \$ \$ \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$ 1,523,000	2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan:	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13 \$ 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of construction phase in Playground	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13 \$ 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13 \$ 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of construction phase in Playground	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13 \$ 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of construction phase in Playground	nent: Unspent Prev Budget \$ 1,523,000	2025/26 2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ \$ 20,762,13 \$ 20,762,13 \$ 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of construction phase in Playground	nent: Unspent Prev Budget \$ 1,523,000	2025/26	Jul-23 2026/27 - \$ - 2026/27	2027/28 - \$ 	2028/29 \$ 20,762,13 \$ 20,762,13 \$ 20,762,13 \$ 2028/29 \$ 1,523,00

2025/26 New Activities Sub-Total

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\$

\$ 1,523,000

	2025/26	Capital Proj	ect		
	Strate	egic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CB190013 PR - Halifax F John MacPhe	orum Redevelop rson	ment	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Redevelopment of the	Asset Renewo	Cultural Services	5		
Impact to Service The Halifax Forum is r service delivery and in					<i>w for continued</i>
Strategic Plan Council/Administrativ Strategy:	e Priority Area:	Responsible A Long Term Are			
Estimated Project Planning & Desigr Estimated Project Execution Phase T Estimated Asset Operational Date	iming	Start Start	I= =	End: End:	1-
Capital and Asset Lifecycle Investme	nt: Unspent Prev Budget	<i>v</i> . 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,086,00	00\$	- \$ 4,200,000	\$ 7,200,000	\$ 31,000,000
Funding: External Funding					
Reserve			4,200,000	7,200,000	31,000,000
Capital Renewal					
Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost					\$ 2,900,000 42,400,000 65,100,000 \$ 110,400,000
Operating Impacts of Capital Budget	/Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				/_0	
One-Time Operating Costs (Savings)					
					1 1
ailed 2025/26 Project Work Plan: Phase 1 Work of Progressive Design E	Build (PDB) Contrac	t			\$ 2,086,000
	Work in Pr	ocess Sub-Total			\$ 2,086,000

2025/26 New Activities Sub-Total

-

\$

2025/26 Capital Project Capital Project #: CB200001 Previous #: **Capital Project Name:** PR - Multi-District Facilities-Upgrades **Executive Director / Chief:** John MacPherson **Buildings/Facilities Recreation & Cultural Services** 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 assets in a state of good repair to ensure program delivery. Strategic Plan

Council/Administrative Priority Area: Strategy:

Responsible Administration 25 Year Facilities Recapitalization Plan

Capital and Asset Lifecycle Investment:

Asset Category:

Service Area: **Project Type:**

Average Annual Program Spending Over Last Three Years

\$ 1,639,000

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,709,000	\$ 2,000,000	\$ 2,000,000	\$ 1,160,000	\$ 1,160,000
Funding:						
External Funding						
Reserve			625,000			
Capital Renewal			1,000,000	1,000,000	580,000	580,000
Debt			375,000	1,000,000	580,000	580,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
Completion of prior year's projects.		\$	1,709,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	1,709,000 2,000,000
	2025/26 New Activities Sub-Total	\$	2,000,000
	Total Work to be Completed in 2025/26	\$	3,709,000

Detailed Project Work Plan

Project Name: PR - Multi-District Facilities-Upgrades			oject # 200001
APPROVED CARRY FORWARD PROJECTS			
PROJECT/LOCATION	DISTRICT	E	STIMATE
Completion of prior year's projects	Various	\$	1,709,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	1,709,000
2025/2026 NEW PROJECTS			
PROJECT/LOCATION	DISTRICT	E	STIMATE
State of good repair work at the following locations:		\$	2,000,000
Alderney Landing			
Canada Games Centre			
Centennial Arena			
Centennial Pool			
Halifax Forum			
Eastern Shore Community Arena			
Sackville Sports Stadium			
Spryfield Arena			
St. Margarent's Centre			
Zatzman Sportsplex			
TOTAL ESTIMATE NEW PROJECTS		\$	2,000,000
TOTAL 2025/26 WORKPLAN		\$	3,709,000

Notes:

The final project list will be developed from the requests of each facility.

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB250007 PR - Multi-Us John MacPhe	e Rec Facility Spry erson	field	Previous #:	Build 29
Asset Category:	Buildings/Fac	cilities			
Service Area:		Cultural Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
Development of a new Spry Community Centr		to replace the agi	ng Spryfield Lioi	ns Arena and Ca	ptain William
Impact to Service					
The new asset will ens	ure program delive	ery to meet the ne	eds of the com	munity.	
Churchonia Diau					
Strategic Plan Council/Administrativ	e Priority Area:	Communities			
Strategy:	ernonty Area.	Long Term Are	na Strategy		
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme	iming	Start: Start:	Apr-25 Sep-30 Sep-32	End:	- J
	Unspent Pre Budget	v. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	- \$ 500,000	\$.	- \$ -	\$
Funding: External Funding					
Reserve					
Capital Renewal		500.000			
Capital Renewal Debt		500,000			
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost		500,000			\$ 500,000 64,500,000 \$ 65,000,000
		2025/26	2026/27	2027/28	500,00 64,500,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				2027/28	500,000 64,500,000 \$ 65,000,00
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	/Life Cycle Costs			2027/28	500,000 64,500,000 \$ 65,000,000 2028/29
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	/Life Cycle Costs	2025/26		2027/28	500,000 64,500,000 \$ 65,000,00

2025/26 New Activities Sub-Total

500,000

500,000

\$

2025/26 Capital Project Capital Project #: Previous #: CB000009 **Capital Project Name:** PR - Needham Community Centre Recap **Executive Director / Chief:** John MacPherson **Buildings/Facilities Asset Category: Recreation & Cultural Services** Service Area: **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 **Estimated Project Planning & Design Phase Timing** Start: Apr-28 End: Sep-29 **Estimated Project Execution Phase Timing** Start: Oct-29 End: Apr-32 **Estimated Asset Operational Date** Apr-32 **Capital and Asset Lifecycle Investment: Unspent Prev.** 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** ć Ś ¢ Ś 2,000,000 Funding: **External Funding** Reserve **Capital Renewal** Debt 2,000,000 **Previously Approved Budget** \$ 2025/26 - 2028/29 Budgets 2,000,000 **Estimated Remaining Budget Required** 44,800,000 **Total Estimated Project Cost** 46,800,000 \$ **Operating Impacts of Capital Budget/Life Cycle Costs** 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Detailed 2025/26 Project Work Plan

Detailed 2025/26 Project work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2025/26 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2025/26	\$ -

	2	025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	PR	230030 - Prospect R n MacPhers		entre Upgrades	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Upgrades to the Prosp Desired upgrades to b	Rea Gra Dect Road	owth I Community	ultural Services / Centre as part	t of the \$1 millio	n Community Ir	ntegration Fu
Impact to Service Additional recreationa	al amenit	ies for the s	urrounding com	nmunity.		
Strategic Plan Council/Administrative Strategy:	e Priority	/ Area:	Communities Organic Waste	e Strategy		
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date		iming	Start: Start:	1	End	
				ongoing		
Capital and Asset Lifecycle Investme		spent Prev.				
Capital and Asset Lifecycle Investmen	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investmen Gross Capital Budget		-	-			2028/29 - \$
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding:	Un	Budget	-	2026/27	2027/28	-
Capital and Asset Lifecycle Investmen Gross Capital Budget	Un	Budget	-	2026/27	2027/28	-
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Un	Budget	-	2026/27	2027/28	-
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Un	Budget	-	2026/27	2027/28	-
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	\$	Budget	-	2026/27	2027/28	-
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	ed Un	Budget 315,000	-	2026/27	2027/28	- \$
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	ed Un	Budget 315,000	\$	2026/27 - \$	2027/28 \$	\$ 325,0 \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	ed Un	Budget 315,000	-	2026/27	2027/28	- \$ \$ \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	ed Un	Budget 315,000	\$	2026/27 - \$	2027/28 \$	\$ 325,0 \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	ed Un	Budget 315,000	\$	2026/27 - \$	2027/28 \$	\$ 325,0 \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	ed Un	Budget 315,000	\$	2026/27 - \$	2027/28 \$	\$ 325,0 \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ed	Budget 315,000	\$ 2025/26	2026/27 \$ 2026/27	2027/28 \$	\$ 325,0 \$ 325,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ed	Budget 315,000	\$ 2025/26	2026/27 \$ 2026/27	2027/28 \$	- \$ \$ \$ 325,0 \$ 325,0 2028/29
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ed	Budget 315,000	\$ 2025/26	2026/27 \$ 2026/27	2027/28 \$	- \$ \$ \$ 325,0 \$ 325,0 2028/29
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ed	Budget 315,000	\$ 2025/26 country meetings	2026/27 \$ 2026/27	2027/28 \$	 \$ 325,0 \$ 325,0 \$
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ed	Budget 315,000	\$ 2025/26	2026/27 \$ 2026/27	2027/28 \$	- \$ \$ \$ 325,0 \$ 325,0 2028/29
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	ed	Budget 315,000	\$ 2025/26 country meetings	2026/27 \$ 2026/27	2027/28 \$	 \$ 325,0 \$ 325,0 \$

2025/26 New Activities Sub-Total

-

315,000

\$

	2025/26 Ca	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB200007 PR - RBC Centre John MacPhersc	n		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Buildings/Facilit Recreation & Cu Asset Renewal				
	r to maintain the asset a	nd any equipn	nent associated	with this asset.	
Impact to Service Work will maintain Strategic Plan Council/Administrat Strategy:		ood repair to e Responsible Ad Long Term Are	dministration	lelivery.	
Capital and Asset Lifecycle Investn	nent:				
Capital and Asset Lifecycle Investn Average Annual Program Spending	g Over Last Three Years Unspent Prev.		2026/27		\$ 101,00 2028/29
Average Annual Program Spending	g Over Last Three Years Unspent Prev. Budget	2025/26	2026/27 - \$ 200,000	2027/28	2028/29
Average Annual Program Spending Gross Capital Budget Funding:	g Over Last Three Years Unspent Prev.	2025/26	2026/27 - \$ 200,000	2027/28	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding	g Over Last Three Years Unspent Prev. Budget	2025/26	- \$ 200,000	2027/28 \$ 150,000	2028/29 \$ 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last Three Years Unspent Prev. Budget	2025/26		2027/28 \$ 150,000	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding	g Over Last Three Years Unspent Prev. Budget	2025/26	- \$ 200,000	2027/28 \$ 150,000	2028/29 \$ 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	g Over Last Three Years Unspent Prev. Budget \$ 479,000	2025/26	- \$ 200,000	2027/28 \$ 150,000	2028/29 \$ 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	g Over Last Three Years Unspent Prev. Budget \$ 479,000	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000	2028/29 \$ 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs	2025/26	- \$ 200,000	2027/28 \$ 150,000	2028/29 \$ 150,00 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000	2028/29 \$ 150,0 150,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000	2028/29 \$ 150,00 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Solution (Savings) Capital 2025/26 Project Work Plan:	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs s)	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000 2027/28	2028/29 \$ 150,00 150,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs s)	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000 2027/28	2028/29 \$ 150,00 150,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) State of Capital Budge Capital Budget Capital Renewal Capital Budget Capital Renewal Debt	g Over Last Three Years Unspent Prev. Budget \$ 479,000 get/Life Cycle Costs s)	2025/26	- \$ 200,000 200,000	2027/28 \$ 150,000 150,000 2027/28	2028/29 \$ 150,00 150,00 2028/29

2025/26 New Activities Sub-Total	\$ -

479,000

	2025/26	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB200010 PR - Regional John MacPhe	Park Washroon rson	15	Previous #:	
Asset Category: Service Area: Project Type:	Buildings/Fac Recreation & Growth	ilities Cultural Service.	S		
Program Outcomes: Project Deliverables Construction of unive		ities in HRM par	ks. Parks and Re	creation's Washı	room and
Drinking Fountain Str					
Impact to Service Increased level of ser	vice with the addition	n of new univer	sal washroom bu	uildings.	
Strategic Plan Council/Administrativ Strategy:	ve Priority Area:	Communities Regional Park	s Washroom Str	ategy	
		-			¢ 1 226 00
	Over Last Three Yes	ırs	2026/27	2027/28	\$ 1,336,00 2028/29
Average Annual Program Spending	Over Last Three Yea	ars /. 2025/26	2026/27	-	2028/29
Average Annual Program Spending Gross Capital Budget	Over Last Three Yea	ars /. 2025/26	2026/27	-	2028/29
Average Annual Program Spending Gross Capital Budget Funding:	Over Last Three Yea	ars /. 2025/26	2026/27	-	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding	Over Last Three Yea	ars /. 2025/26	2026/27	-	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Over Last Three Yea	ars /. 2025/26	2026/27	\$ 200,000	2028/29 \$ 1,300,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last Three Yes Unspent Pre Budget \$ 175,00	ars /. 2025/26	2026/27 - \$ 1,300,000	\$ 200,000	2028/29 \$ 1,300,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	Over Last Three Yes Unspent Pre Budget \$ 175,00	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Yes Unspent Pre Budget \$ 175,00	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Yes Unspent Pre Budget \$ 175,00	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Capital Renewal	Over Last Three Yes Unspent Pre Budget \$ 175,00 t/Life Cycle Costs	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29 48,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Over Last Three Yes Unspent Pre Budget \$ 175,00 t/Life Cycle Costs acility	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29 48,000 \$ 120,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Capital Renewal	Over Last Three Yes Unspent Pre Budget \$ 175,00 t/Life Cycle Costs acility	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29 48,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Over Last Three Yes Unspent Pre Budget \$ 175,00 t/Life Cycle Costs acility	Ars 2025/26 0 \$	2026/27 - \$ 1,300,000 □ □ 1,300,000	200,000 200,000 200,000 2027/28	2028/29 \$ 1,300,000 1,300,000 2028/29 48,000 \$ 120,000

2025/26 New Activities Sub-Total \$ -Total Work to be Completed in 2025/26 \$ 175,000

	2025/26 C	apital Proje	ect					
Capital Project #: Capital Project Name: Executive Director / Chief:	Build19 PR - Sackville S _I John MacPhers		Revitalization	Previous #:				
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Refresh of the facility in or	Buildings/Facili Recreation & C Growth der to meet the	ultural Services		nity.				
Impact to Service Work will maintain the ass	et in a state of <u>c</u>	good repair to e	nsure program c	delivery.				
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Communities 25 Year Faciliti	ies Recapitalizati	ion Plan				
Estimated Project Planning & Design Phase TimingStart:Apr-27End:Mar-28Estimated Project Execution Phase TimingStart:Apr-28End:Jun-31Estimated Asset Operational DateJun-31Jun-31Jun-31								
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
Gross Capital Budget	\$ -	\$.	- \$ -	\$ 1,000,000	\$ 2,250,000			
Funding:								
External Funding								
Reserve								
Capital Renewal								
Debt				1,000,000	2,250,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ - 3,250,000 27,000,000 \$ 30,250,000			
		2025/26	2026/27	2027/28	2028/29			
Ongoing Operating Costs (Savings)								
One-Time Operating Costs (Savings)								
	1	1	1		1			
etailed 2025/26 Project Work Plan:								
	Work in Process Sub-Total							

Total Work to be Completed in 2025/26

\$

	2	025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	PR	200008 - Scotiabank n MacPhers			Previous #:	CB000028
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Rec Ass	et Renewal	ultural Services			
Ongoing capital requ attract more events o						
Impact to Service Work will maintain th	he asset in	a state of g	lood repair to el	nsure program d	lelivery.	
Strategic Plan Council/Administrati Strategy: Capital and Asset Lifecycle Investme		Area:	Responsible Ad 25 Year Facilitio	lministration es Recapitalizati	on Plan	
Average Annual Program Spending	Over Last	Three Year	s			\$ 949,00
			-			Ş 949,00
		spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
		spent Prev.	2025/26	-	2027/28	2028/29
Funding:	Un	spent Prev. Budget	2025/26	-	2027/28	2028/29
Funding: External Funding	Un	spent Prev. Budget	2025/26 \$ 5,250,000	\$ 600,000	2027/28 \$ 400,000	2028/29 \$ 400,000
Funding: External Funding Reserve	Un	spent Prev. Budget	2025/26	\$ 600,000	2027/28	2028/29 \$ 400,000
Funding: External Funding Reserve Capital Renewal	Un	spent Prev. Budget	2025/26 \$ 5,250,000 600,000	\$ 600,000 600,000	2027/28 \$ 400,000	2028/29 \$ 400,000
Funding: External Funding Reserve	Un	spent Prev. Budget	2025/26 \$ 5,250,000	\$ 600,000 600,000	2027/28 \$ 400,000	2028/29 \$ 400,000
Funding: External Funding Reserve Capital Renewal Debt	\$	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000	\$ 600,000 600,000	2027/28 \$ 400,000	2028/29 \$ 400,000
Funding: External Funding Reserve Capital Renewal Debt	\$	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000	\$ 600,000 600,000	2027/28 \$ 400,000	2028/29 \$ 400,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	\$	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000	2028/29 \$ 400,000 400,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	St/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000	2028/29 \$ 400,000 400,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	St/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000	2028/29 \$ 400,000 400,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	St/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000	2028/29 \$ 400,000 400,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation PA and distributed audio	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29
Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000 \$ 2,297,000
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of prior year's projects in Dressing room renovation PA and distributed audio PA and distributed audio New digital advertising ring and con Purchase of new performance stage State of good repair work including:	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000 \$ 2,297,000 \$ 4,100,000
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of prior year's projects in Dressing room renovation PA and distributed audio PA and con New digital advertising ring and con Purchase of new performance stage State of good repair work including: Exterior door replacements	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000 \$ 2,297,000 \$ 4,100,000 \$ 4,100,000 \$ 525,000
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of prior year's projects in Dressing room renovation PA and distributed audio New digital advertising ring and con Purchase of new performance stage State of good repair work including: Exterior door replacements Concrete repairs	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000 \$ 2,297,000 \$ 4,100,000 \$ 4,100,000 \$ 525,000
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of prior year's projects in Dressing room renovation PA and distributed audio PA and con New digital advertising ring and con Purchase of new performance stage State of good repair work including: Exterior door replacements	et/Life Cyc	spent Prev. Budget 2,297,000	2025/26 \$ 5,250,000 600,000 4,650,000 2025/26	\$ 600,000 600,000 2026/27	2027/28 \$ 400,000 400,000 2027/28	2028/29 \$ 400,000 400,000 2028/29 \$ 2,297,000 \$ 2,297,000 \$ 4,100,000 \$ 4,100,000 \$ 525,000

\$ 7,547,000

	20	025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	PR -	000080 - Sheet Harl n MacPhers	oour Rec Centre on	(ESLC)	Previous #:	
Asset Category: Service Area:		ldings/Facili reation & C	ities ultural Services			
Project Type: Project Outcomes: Project Deliverables		wth				
New recreation facility Fire and Emergency an	-		In partnership w	ith Halifax Pub	lic Library, Halifo	ax Regional
Impact to Service The new asset will ensu alternative funding sou		ce delivery v	while reducing t	he cost of const	ruction to HRM	by leveraging
Strategic Plan Council/Administrative Strategy:	Priority	Area:	Communities 25 Year Facilitie	es Recapitalizat	ion Plan	
Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date	ming	iming	Start: Start:	Nov-23 Jan-25 Jul-27	End:	
Capital and Asset Lifecycle Investmen		spent Prev.				
		-	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget		Budget 782,000	2025/26	-	-	-
		Budget	2025/26	\$ 10,100,000	\$ 7,800,000	-
Funding: External Funding Reserve		Budget	2025/26 \$ 500,000	\$ 10,100,000	\$ 7,800,000	-
Reserve Capital Renewal		Budget	2025/26 \$ 500,000 365,000	\$ 10,100,000 5,771,000	\$ 7,800,000	\$
Funding: External Funding Reserve		Budget	2025/26 \$ 500,000	\$ 10,100,000 5,771,000	\$ 7,800,000	\$
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	\$	Budget	2025/26 \$ 500,000 365,000	\$ 10,100,000 5,771,000	\$ 7,800,000	\$
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	\$	Budget 782,000	2025/26 \$ 500,000 365,000	\$ 10,100,000 5,771,000	\$ 7,800,000	\$ \$ 1,685,00
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	\$	Budget 782,000	2025/26 \$ 500,000 365,000 135,000	\$ 10,100,000 5,771,000 4,329,000	\$ 7,800,000 7,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,00
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	\$	Budget 782,000	2025/26 \$ 500,000 365,000	\$ 10,100,000 5,771,000	2027/28	\$ \$ 1,685,00 18,400,00 \$ 20,085,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	\$	Budget 782,000	2025/26 \$ 500,000 365,000 135,000	\$ 10,100,000 5,771,000 4,329,000 2026/27	2027/28 27,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	\$	Budget 782,000	2025/26 \$ 500,000 365,000 135,000	\$ 10,100,000 5,771,000 4,329,000	2027/28 27,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	\$	Budget 782,000	2025/26 \$ 500,000 365,000 135,000	\$ 10,100,000 5,771,000 4,329,000 2026/27	2027/28 27,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ed	Budget 782,000	2025/26 \$ 500,000 365,000 135,000 2025/26	\$ 10,100,000 5,771,000 4,329,000 2026/27 100,000	2027/28 27,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan:	ed	Budget 782,000	2025/26 \$ 500,000 365,000 135,000 2025/26	\$ 10,100,000 5,771,000 4,329,000 2026/27 100,000	2027/28 27,800,000	\$ \$ 1,685,00 18,400,00 \$ 20,085,0 2028/29

 Tender
 \$ 500,000

 2025/26 New Activities Sub-Total
 \$ 500,000

 Total Work to be Completed in 2025/26
 \$ 1,282,000

	2025/	/26 C	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB24000 PR - St. N John Maa	Aary's	Boat Club son		Previous #:	
Asset Category:	Buildings	s/Facil	ities			
Service Area:	-		Cultural Services	;		
Project Type:	Growth					
Project Outcomes:						
Project Deliverables State of good repair	improvements t	to the	facility in order	to most the rec	action noods a	f tha
community, as outli						
Impact to Service Work will maintain t	the asset in a sta	nte of <u>c</u>	good repair to e	ensure program (delivery.	
Strategic Plan Council/Administrat Strategy:	tive Priority Area	::	Responsible A 25 Year Facilit	dministration ies Recapitalizat	ion Plan	
Estimated Project Planning & Desig	gn Phase Timing	5	Start	1° -		: Mar
			.			
Estimated Project Execution Phase			Start	P =		l: Jun
Estimated Project Execution Phase Estimated Asset Operational Date			Start	: Apr-28 Jul-30		l: Jun
Estimated Asset Operational Date	Timing		Start			l: Jun
-	Timing	: Prev.		Jul-30		
Estimated Asset Operational Date Capital and Asset Lifecycle Investm	e Timing nent: Unspent Budg	get	2025/26	Jul-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	e Timing nent: Unspent Budg		2025/26	Jul-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	e Timing nent: Unspent Budg	get	2025/26	Jul-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	e Timing nent: Unspent Budg	get	2025/26	Jul-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	e Timing nent: Unspent Budg	get	2025/26	Jul-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	e Timing nent: Unspent Budg	get	2025/26	Jul-30	2027/28 \$ 400,00	2028/29 10 \$ 7,000,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	e Timing nent: Unspent Budg	get	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 10 \$ 7,000,0 10 7,000,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	e Timing nent: Unspent Budg	get	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	e Timing nent: Unspent Budg \$ 50	get	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 5 500,0 7,750,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Budg \$ 50	get	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	e Timing nent: Unspent Budg \$ 50	get	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Budg \$ 50	get 00,000	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	e Timing nent: Unspent Budg \$ 50	get 00,000	2025/26	Jul-30 2026/27 - \$ 350,000	2027/28 \$ 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e Timing nent: Unspent Budg \$ 50 	get 00,000	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	e Timing nent: Unspent Budg \$ 50 	get 00,000	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e Timing nent: Unspent Budg \$ 50 	get 00,000	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e Timing nent: Unspent Budg \$ 50 	get 00,000	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Budg \$ 50 Unspent Budg \$ 50 Unspent Budg Unspen	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	e Timing nent: Unspent Budg \$ 50 Unspent Budg \$ 50 Unspent Budg Unspen	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	e Timing nent: Unspent Budg \$ 50 Unspent Budg \$ 50 Unspent Budg Unspen	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	e Timing nent: Unspent Budg \$ 50 Unspent Budg \$ 50 Unspent Budg Unspen	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Cos	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 \$ 500,0 \$ 17,250,0 2028/29 \$ 500,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Cos	sts	2025/26	Jul-30	2027/28 \$ 400,00 400,00	2028/29 0 \$ 7,000,0 0 7,000,0 \$ 500,0 7,750,0 9,000,0 \$ 17,250,0 2028/29

Total Work to be Completed in 2025/26

-

500,000

\$

	2025/26	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB230031 PR - WG Beng John MacPhe	gal Lancers Arenc rson	1	Previous #:	
Asset Category:	Buildings/Fac	ilities			
Service Area:		Cultural Services	:		
Project Type:	Asset Renewo	1			
Project Outcomes: Project Deliverables					
State of good repair community.	improvements to the	e facility in order	to meet the rec	rreation needs o	f the
Impact to Service					
Work will maintain t				delivery. This fo	acility is leased
by others but HRM o	wns it and is respons	sible for capital e	xpenditures		
Strategic Plan					
Council/Administrati	ive Priority Area:	Responsible A			
Strategy:		25 Year Facilit	ies Recapitaliza	tion Plan	
Estimated Project Planning & Desig	n Phase Timing	Start	Apr 23	3 End	: Dec-2
			1		
Estimated Project Execution Phase		Start	Jan-25	5 End	
				5 End	
Estimated Project Execution Phase	Timing	Start	Jan-25	5 End	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Timing ent: Unspent Prev Budget	Start	Jan-25 Sep-25 2026/27	5 End 2027/28	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing ent: Unspent Prev	Start: /. 2025/26	Jan-25 Sep-25	5 End	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Timing ent: Unspent Prev Budget	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Timing ent: Unspent Prev Budget \$ 380,00	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Timing ent: Unspent Prev Budget \$ 380,00	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	Timing ent: Unspent Prev Budget \$ 380,00 	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Timing ent: Unspent Prev Budget \$ 380,00 	Start: /. 2025/26	Jan-25 Sep-25 2026/27	5 End 2027/28	: Aug-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	Timing ent: Unspent Prev Budget \$ 380,00 	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing ent: Unspent Prev Budget \$ 380,00 ired et/Life Cycle Costs	Start:	2026/27	5 End 2027/28 - \$: Aug-2. 2028/29 - \$ \$ 400,000 \$ 400,000 2028/29

Total Work to be Completed in 2025/26

-

380,000

\$

	2025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CB220023 PW - Mackinto John MacPhers	sh Campus – Ph son	ase 2	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Facil Transportation Growth				
Project Deliverables Creation of a functional de delivery. New facility will Regulations.					
Impact to Service The new asset will ensure	service delivery	to meet the nee	ds of the comm	ınity.	
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Responsible Ac 25 Year Faciliti	lministration es Recapitalizat.	ion Plan	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date		Start: Start:	Dec-23	End:	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 150,000	1			
	\$ 150,000	<u>,</u> -	\$ -	\$	-\$
Funding:	\$ 130,000	Ş -	·\$ -	\$	- \$
	\$ 150,000	· Ş -	·\$ -	\$	- \$
Funding: External Funding		, Ş -	\$ -	\$	- \$
Funding: External Funding Reserve		ς - -	\$ -	\$	- \$
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		ς 	\$ -	\$	\$ 150,00 26,800,00
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost		ς 	\$ -	\$	\$ 150,00
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		ς 2025/26	\$ 	\$ 	\$ 150,00 26,800,00
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Digoing Operating Costs (Savings)			2026/27 184,900	2027/28 186,098	\$ 150,00 26,800,00 \$ 26,950,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life			2026/27	2027/28 186,098	\$ 150,00 26,800,00 \$ 26,950,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Dperating Impacts of Capital Budget/Life Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)			2026/27 184,900	2027/28 186,098	\$ 150,00 26,800,00 \$ 26,950,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Digoing Operating Costs (Savings)			2026/27 184,900	2027/28 186,098	\$ 150,00 26,800,00 \$ 26,950,00 2028/29
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Ailed 2025/26 Project Work Plan:			2026/27 184,900	2027/28 186,098	\$ 150,00 26,800,00 26,950,00 2028/29 187,320
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Ailed 2025/26 Project Work Plan:	e Cycle Costs		2026/27 184,900	2027/28 186,098	\$ 150,00 26,800,00 26,950,00 2028/29 187,320

2025/26 New Activities Sub-Total

-

150,000

\$

Business Systems

Business Systems

C2 A C3 B C4 C C5 C C6 C C7 C C8 C C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C18 C C19 F C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Project Name 311 Contact Center Telephony Accessibility Enhancements Application Recapitalization Business Intelligence Program Collision Data Reporting Contract & Leasing Management Corporate Cashiering Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Software Replacement	Project# Cl250001 Cl190009 Cl190010 Cl250011 BT39 Cl240007 Cl210019 Cl240006 Cl990020 Cl200005 Cl240004 Cl000001 Cl990018 Cl250002 Cl250003 Cl250003 Cl200002	Plan \$ 100,000 441,000 411,000 250,000 - 330,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000 500,000 250,000	2025/26 \$ 100,000 - 50,000 250,000 - 1,750,000 - 470,000 - 500,000	200,000 300,000 - 330,000 - 500,000 - 225,000 960,000 250,000 -	2027/28 \$ - 200,000 300,000 - - - - 225,000 - 250,000	2028/29 \$ - 200,000 300,000 - - - 225,000 - 250,000
C2 A C3 B C4 C C5 C C6 C C7 C C8 C C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C18 C C19 F C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Enhancements Application Recapitalization Business Intelligence Program Collision Data Reporting Contract & Leasing Management Corporate Cashiering Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI190009 CI190010 CI250011 BT39 CI240007 CI210019 CI240006 CI990020 CI200005 CI240004 CI000001 CI990018 CI250002 CI250003	441,000 411,000 250,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000	50,000 250,000 - - - - 470,000 - - - - -	200,000 300,000 - 330,000 - 500,000 - 225,000 960,000 250,000 -	200,000 300,000 - - - - - - - 225,000 -	200,000 300,000 - - - - - - 225,000 -
C3 B C4 C C5 C C6 C C7 C C8 C C10 C C11 C C12 C C13 E C14 E C15 E C16 F C17 F C18 C C19 F C10 C C11 C C12 C C14 E C15 E C16 F C17 F C10 C C20 C C21 F C20 C C21 F	Business Intelligence Program Collision Data Reporting Contract & Leasing Management Corporate Cashiering Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	Cl190010 Cl250011 BT39 Cl240007 Cl210019 Cl240006 Cl990020 Cl200005 Cl240004 Cl000001 Cl990018 Cl250002 Cl250003	411,000 250,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000	50,000 250,000 - - 1,750,000 - - - 470,000 - - -	300,000 - 330,000 - 500,000 - 225,000 960,000 250,000 -	300,000 - - - - - 225,000 -	300,000 - - - - 225,000 -
C4 C C5 C C6 C C7 C C8 C C10 C C11 C C12 C C13 E C14 E C15 E C16 F C17 F C19 F C10 C C11 C C12 C C13 E C14 F C15 F C16 F C17 F C10 G C20 G C21 H	Collision Data Reporting Contract & Leasing Management Corporate Cashiering Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI250011 BT39 CI240007 CI210019 CI240006 CI990020 CI200005 CI240004 CI000001 CI990018 CI250002 CI250003	250,000 330,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000	250,000 - 1,750,000 - - 470,000 - - -	330,000 - 500,000 - 225,000 960,000 250,000	- - - 225,000 -	225,000
C5 C C6 C C7 C C8 C C9 C C10 C C11 C C12 C C13 E C14 E C15 E C16 F C17 F C19 F C20 C C21 H	Contract & Leasing Management Corporate Cashiering Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	BT39 Cl240007 Cl210019 Cl240006 Cl990020 Cl200005 Cl240004 Cl000001 Cl990018 Cl250002 Cl250003	330,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000	1,750,000 - - 470,000 - -	330,000 - 500,000 - - 225,000 960,000 250,000 -	- - - 225,000 -	-
C6 C C7 C C8 C C9 C C10 C C11 C C12 C C13 E C14 E C15 E C16 F C17 F C19 F C10 C C11 C	Corporate Cashiering Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI240007 CI210019 CI240006 CI990020 CI200005 CI240004 CI000001 CI990018 CI250002 CI250003	330,000 3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000 500,000	- 1,750,000 - - 470,000 - -	500,000 - 225,000 960,000 250,000	-	-
C7 C C8 C C9 C C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C19 F C10 C	Corporate Scheduling Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	Cl210019 Cl240006 Cl990020 Cl200005 Cl240004 Cl000001 Cl990018 Cl250002 Cl250003	3,554,000 180,000 560,000 122,000 1,434,000 440,000 200,000 500,000	1,750,000 - - 470,000 - -	225,000 960,000 250,000	-	-
C8 C C9 C C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C19 F C10 C C11 C	Council Chamber Technology Refresh CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	Cl240006 Cl990020 Cl200005 Cl240004 Cl000001 Cl990018 Cl250002 Cl250003	180,000 560,000 122,000 1,434,000 440,000 200,000 500,000	470,000	225,000 960,000 250,000	-	-
C9 C C10 C C11 C C12 D C13 E C14 E C15 E C16 F C17 F C19 F C10 G C11 C	CRM Software Replacement Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI990020 CI200005 CI240004 CI000001 CI990018 CI250002 CI250003	560,000 122,000 1,434,000 440,000 200,000 500,000	- - 470,000 - -	225,000 960,000 250,000 -	-	-
C10 C C11 C C12 C C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Cyber Security Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI200005 CI240004 CI000001 CI990018 CI250002 CI250003	122,000 1,434,000 440,000 200,000 500,000	- 470,000 - -	225,000 960,000 250,000 -	-	-
C11 C C12 C C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Cyber Security Program (AG Recommendations) Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI240004 CI000001 CI990018 CI250002 CI250003	1,434,000 440,000 200,000 500,000	470,000 - -	960,000 250,000 -	-	-
C12 D C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Digital Services Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	Cl000001 Cl990018 Cl250002 Cl250003	440,000 200,000 500,000	-	250,000	- 250,000	- 250,000
C13 E C14 E C15 E C16 F C17 F C19 F C20 G C21 H	Enterprise Content & Records Mgmt. Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	Cl990018 Cl250002 Cl250003	200,000 500,000	-	-	250,000	250,000
C14 E C15 E C16 F C17 F C19 F C20 G C21 F	Enterprise Project Management & Land Acquisition ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI250002 CI250003	500,000		-	_	
C14 E C15 E C16 F C17 F C19 F C20 G C21 F	ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI250003		500.000			-
C15 E C16 F C17 F C19 F C20 G C21 H	ERP Roadmap Development Finance & HR Business Foundations Fleet Management Solution	CI250003			2,250,000	930,000	-
C16 F C17 F C19 F C20 G C21 H	Finance & HR Business Foundations Fleet Management Solution	CI200002	,	250,000	-	-	-
C17 F C19 F C20 G C21 H	Fleet Management Solution		7,973,000	-	-	-	-
<u>C19</u> F <u>C20</u> G <u>C21</u> F	-	CI240001	1,171,000	-	1,140,000	300,000	-
<u>C20</u> G <u>C21</u> H		CI250004	500,000	500,000	2,500,000	930,000	-
<u>C21</u> H	GIS Service Management	CI230002	225,000	150,000	150,000	150,000	150,000
	Health & Wellness EHSM Replacement	BT40	-	-	320,000	-	-
	HRFE Dispatch Systems	CI990027	274,000	_	-		_
	HRFE FDM Records Management Replacement	CI250005	399,000	200,000	543,000	-	-
	HRFE Intelligent Dispatching	CI230005	500,000	375,000	-	-	-
	HRFE Station Alerting	CI210013	800,000	800,000	400,000	-	-
	, and the second s	CI240003	250,000	10,000		-	-
	HRM Enterprise Service Management	CI240003 CI210017	250,000	-	250,000	-	-
	HRP Digital Communications Intercept Systems Upgrade	CI250006		- 100,000	580,000	-	-
	HRP Early Intervention Wellness Solution		100,000		-	-	-
	HRP Interview Room Recording System	CI210018	595,000	595,000	-	-	-
	HRP Intranet Refresh	CI220002	350,000	-	-	438,000	-
	HRP Records Mgmt. Optimization	CI990023	671,000	-	100,000	-	-
	HRP Security Monitoring Video Surveillance	CI210016	28,000	20,000	225,000	25,000	-
	PTS SIM Card & Modem Replacement	CI250007	350,000	350,000	-	-	-
	T Business Tools	CI200004	200,000	-	250,000	250,000	250,000
	T Infrastructure Recap	CI200003	2,054,000	1,254,000	500,000	500,000	1,000,000
	T Service Management	CI200001	139,000	-	100,000	100,000	100,000
	Tron SIM Card Replacement	CI250008	800,000	800,000	-	-	-
	Municipal Archives	CI210015	295,000	-	-	-	-
	Onboard GPS Based Transit Priority	Transit3	-	-	-	500,000	2,500,000
	Opticom CMS	BT56	-	-	443,000	-	-
	Paratransit Technology	CM210012	769,000	390,000	-	-	-
	Recreation Software Transition Project	CI230001	683,000	48,000	-	-	-
<u>C44</u> R	Road Disruption Management Solution	CI190008	387,000	-	-	-	-
	Salt Scale Solution	CI230003	362,000	-	-	-	-
<u>C46</u> S	Situational Awareness Technology 2024	BT37	-	-	300,000	-	-
<u>C47</u> T	TMR2 Radio Replacement	CI250009	1,500,000	1,500,000	-	-	-
<u>C48</u> T	Transit Fare Management	CM210011	1,616,000	200,000	300,000	-	-
<u>C49</u> T	Transit Technology Solution Upgrades	CI250010	750,000	750,000	350,000	350,000	350,000
<u>C50</u> Y	Youth Advocate Program	BT43	-	-	250,000	-	-

Total Business Systems

\$ 32,513,000 \$ 11,412,000 \$ 13,716,000 \$ 5,448,000 \$ 5,325,000

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250001 311 Contact Ce David Thorpe	enter Telephony /	Accessibility Enl	Previous #: hancements	BT5
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project will involv	Business Syster General Govern Growth	nment	for the 211 (11)	tomor Contact	Contar such au
This project will involv video relay service an					Center such as
Impact to Service The outcome of this p Center including acce.					
Strategic Plan Council/Administrativ Strategy:	e Priority Area:	Communities Accessibility & I	Inclusion Strate	gy	
Estimated Project Planning & Desigr Estimated Project Execution Phase T Estimated Asset Operational Date	-	Start: Start:	Jun-25 Oct-25 Apr-26	End	1-
Capital and Asset Lifecycle Investme	ent: Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	-\$ 100,000		\$	- \$
Funding:					
External Funding					
Reserve Capital Renewal		100,000			+
Debt		100,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost	red				\$ 100,00 \$ 100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir		2025/26	2026/27	2027/28	100,00 \$ 100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost		2025/26	2026/27	2027/28	100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget		2025/26	2026/27	2027/28	100,00 \$ 100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Dingoing Operating Costs (Savings)		2025/26	2026/27	2027/28	100,00 \$ 100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2025/26	2026/27	2027/28	100,00 \$ 100,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Dingoing Operating Costs (Savings)	t/Life Cycle Costs	2025/26	2026/27	2027/28	100,00 \$ 100,00

Total Work to be Completed in 2025/26

100,000

100,000

\$

2025/26 Capital Project

Application Recapitalization

City-Wide Support Services

CI190009

David Thorpe

Asset Renewal

Business Systems

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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.

ICT Strategic Plan

Responsible Administration

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

199,000

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Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	441,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
Funding:						
External Funding						
Reserve						
Capital Renewal				200,000	200,000	200,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	363,250	90,000		
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Service Request management (the IT Service Catalog) improvement.	\$ 200,000
Work in Process Sub-Total	\$ 200,000
Procure professional project management services for application upgrades and maintenance.	\$ 241,000
2025/26 New Activities Sub-Total	\$ 241,000
Total Work to be Completed in 2025/26	\$ 441,000

2025/26 Capital Project

Business Intelligence Program

City-Wide Support Services

CI190010

Growth

David Thorpe

Business Systems

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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, data applications, and growing analytics capabilities.

Impact to Service

Capabilities allow for improved collection and 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: Strategy: Service Excellence Business Intelligence Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

280,000

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Previous #:

	Un	ispent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	361,000	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:						
External Funding						
Reserve						
Capital Renewal			50,000	300,000	300,000	300,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	30,000	10,000	10,000	10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:	
Ongoing expansion of the data available in the corporate Data Warehouse	\$ 40,000
Enhance capability to enable corporate self-serve reporting and analytics	40,000
Ongoing migration of reporting platform from Business Objects to Power BI	40,000
Implement Business Intelligence Strategy - Phase 1	80,000
Work in Process Sub-Total	\$ 200,000
Deliver projects through Student Co-op Program to grow Business Intelligence & Analytics capabilities	\$ 50,000
Remaining funds to be allocated for fiscal 2026-27 projects	161,000
2025/26 New Activities Sub-Total	\$ 211,000
Total Work to be Completed in 2025/26	\$ 411,000

	2025/26 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250011 Collision Data I David Thorpe	Reporting		Previous #:	BT4
Asset Category:	Business Syster	ns			
Service Area:	City-Wide Supp				
Project Type:	Growth				
Project Outcomes:					
	uncil adopted 2018 Str mance Functions and information.				
Impact to Service					
It's expected the new	w system will enable a fety action plans as w				
Strategic Plan					
Council/Administrati Strategy:	ive Priority Area:	Integrated Mot Road Safety Str	· ·		
Strategy.		Nous Sujery St.	ully		
Estimated Project Execution Phase Estimated Asset Operational Date	Thing	Start:	Dec-26 Sep-27		Aug-2
Capital and Asset Lifecycle Investm	Unspent Prev.	2005/06			
Capital and Asset Lifecycle Investm	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investm Gross Capital Budget	Unspent Prev.	2025/26 \$ 250,000	2026/27	2027/28	2028/29 \$
Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Unspent Prev. Budget	2025/26	2026/27	2027/28	-
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2025/26	2026/27	2027/28	-
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26 \$ 250,000	2026/27	2027/28	-
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2025/26	2026/27	2027/28	-
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget \$ -	2025/26 \$ 250,000	2026/27	2027/28 \$ -	\$ \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Unspent Prev. Budget \$	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget	Unspent Prev. Budget \$	2025/26 \$ 250,000	2026/27	2027/28 \$ -	\$ \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget	Unspent Prev. Budget \$ 	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	ired	2025/26 \$ 250,000 250,000	2026/27	2027/28 \$	\$ \$ 250,00 \$ 250,00

Total Work to be Completed in 2025/26

250,000

250,000

\$

202E /26 Constal Drain

	2025/26 0		ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	BT39 Contract & Lea David Thorpe	sing Managem	ent	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Business Syster General Gover Growth				
Project Deliverables HRM's Corporate Real Es replace the manual proc improve/expand reporti	cesses and tools it				
Impact to Service					
Examples of benefits and dashboard and reporting improved management	g information, stre	amlining of pro	cesses, automat	ion, improved a	data security,
Strategic Plan					
Council/Administrative F Strategy:	Priority Area:	Responsible Ad Corporate Acc	dministration ommodations Pl	an/Strategy	
Council/Administrative F	hase Timing hing	Corporate Acc Start: Start:	ommodations Pl Dec-25	End: End:	
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing hing	Corporate Acc Start: Start:	ommodations Pl Dec-25 Dec-26	End: End:	
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing iing : Unspent Prev.	Corporate Acc Start: Start:	ommodations Pl Dec-25 Dec-26 Oct-27	End: End: 2027/28	Sep-2
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	hase Timing ing : Unspent Prev. Budget	Corporate Acc Start: Start: 2025/26	ommodations Pl Dec-25 Dec-26 Oct-27 2026/27	End: End: 2027/28	Sep-2
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	hase Timing ing : Unspent Prev. Budget	Corporate Acc Start: Start: 2025/26	ommodations Pl Dec-25 Dec-26 Oct-27 2026/27 \$ 330,000	End: End: 2027/28	Sep-2
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	hase Timing ing : Unspent Prev. Budget	Corporate Acc Start: Start: 2025/26	ommodations Pl Dec-25 Dec-26 Oct-27 2026/27	End: End: 2027/28	Sep-2
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	hase Timing iing : Unspent Prev. Budget \$	Corporate Acc Start: Start: 2025/26	ommodations Pl Dec-25 Dec-26 Oct-27 2026/27 \$ 330,000	End: End: 2027/28	Sep-2
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	hase Timing iing : Unspent Prev. Budget \$	Corporate Acc Start: Start: 2025/26	ommodations Pla Dec-25 Dec-26 Oct-27 2026/27 \$ 330,000 330,000	End: End:	\$ 330,00
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	hase Timing iing : Unspent Prev. Budget \$	Corporate Acc Start: Start: 2025/26	ommodations Pla Dec-25 Dec-26 Oct-27 2026/27 \$ 330,000 330,000 2026/27	End: End: 2027/28	\$ 330,00
Council/Administrative F Strategy: Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	hase Timing iing : Unspent Prev. Budget \$	Corporate Acc Start: Start: 2025/26	ommodations Pla Dec-25 Dec-26 Oct-27 2026/27 \$ 330,000 330,000	End: End:	\$ 330,00

Work in Process Sub-Total

\$

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl240007 Corporate Cash David Thorpe			Previous #:	CI200002
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The Corporate Cashiering (solution from the Planning		oort Services ve the de-coupli		of the Teller ca	shiering
Impact to Service The Corporate Cashiering support while also providin for new systems and soluti	ng an enterprise		-	-	
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Responsible Ad ICT Strategic Pl			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Sep-24 Dec-24 May-25	End:	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 330,000		\$ -	\$	- \$
Funding:					
External Funding					
Reserve Capital Renowal					
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 450,000 \$ 450,000
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		25,000	, . .		
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					
Ongoing Corporate Cashiering project act Complete detailed planning, design and c Complete project implementation and del	onfiguration act	ivities			\$ 330,000
	Work in Pro	cess Sub-Total			\$ 330,00
	2025/26 Nev	w Activities Sub	-Total		\$

330,000

2025/20.0 . . _

2025/26 Capital Project						
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl210019 Corporate Sche David Thorpe	duling		Previous #:		
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Implement Advanced Scher effort to streamline activiti		ort Services Reporting solut			cipality in their	
Impact to Service Implementation of the Cor business units. The solutio cumbersome processes wit	n will promote e	quitable staffin				
Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Responsible Ad ICT Strategic Pl				
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Jan-23 Dec-23 Oct-25	End End		
Capital and Asset Lifecycle Investment:	Unspent Prev.					
	Budget	2025/26	2026/27	2027/28	2028/29	
Gross Capital Budget Funding:	\$ 1,804,000	\$ 1,750,000	\$ 500,000	Ş	-\$-	
External Funding						
Reserve						
Capital Renewal		1,750,000	500,000			
Debt						
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 5,640,000 2,250,000 \$ 7,890,000	
	Cycle Costs	2025/26	2026/27	2027/28	2028/29	
Ongoing Operating Costs (Savings)		100,000				
One-Time Operating Costs (Savings)						
Detailed 2025/26 Project Work Plan: <i>Corporate Scheduling Build</i>					\$ 1,804,000	
Complete development/configuration of so Execute business change management an Execute User Acceptance and Parallel Pay Deploy application Post Go Live Business Support	olution d communicatio	cess Sub-Total ns activities			\$ 1,804,000 \$ 1,750,000	
	2025/26 Nev	v Activities Sub	-Total		\$ 1,750,000	
	Total Wor	k to be Comple	ted in 2025/26		\$ 3,554,000	

10006				
ncil Chamb id Thorpe	er Technology I	Refresh	Previous #:	
	nment il Chambers and	d overall project	coordination in	cluding
uring instal	lation.			
	streaming, vot	o capabilities rec ing, speakers list		-
Area:	Service Excelle Digital Strateg			
ming	Start: Start:	I⁼.	End:	
pent Prev. Budget	2025/26	2026/27	2027/28	2028/29
180,000		- \$	- \$ -	- \$
				\$ 654,54
. .				\$ 654,54
e Costs	2025/26	2026/27	2027/28	2028/29
	222,000)		
				ć 100.00
ent (e.g., sp	peakers, camero	as, headphones)		\$ 180,00
/ork in Pro	cess Sub-Total			\$ 180,00
		Process Sub-Total		

Total Work to be Completed in 2025/26

C8

-

180,000

\$

	2025/26 Ca	pital Proje	ect		
Capital Project #:	CI990020			Previous #:	
Capital Project Name:	CRM Software R	CRM Software Replacement			
Executive Director / Chief:	David Thorpe				
Asset Category:	Business System	S			
Service Area:	City-Wide Suppo	ort Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Halifax requires a new					
which is integrated as			ogy. The Corpo	rate CRM projec	t is a multi-yea
initiative with multiple	e implementation pha	ses.			
Impact to Service					
The new CRM is a mod		· · · · · · · · · · · · · · · · · · ·		with an ability to	easily access
answers and services t	they need, when, whe	re, and how th	ey choose.		
Strategic Plan					
Council/Administrative	,	Service Exceller			
		Customar Pala	tionship Manag	noment Strateau	/
Estimated Project Execution Phase T	Phase Timing	Start: Start:	Apr-24	4 End 4 End	Sep-2
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date	Phase Timing iming nt:	Start:	Apr-24 Oct-24	4 End 4 End	: Sep-2
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date	Phase Timing iming nt: Unspent Prev. Budget	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget	Phase Timing iming nt: Unspent Prev.	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding:	Phase Timing iming nt: Unspent Prev. Budget	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Phase Timing iming nt: Unspent Prev. Budget	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Phase Timing iming nt: Unspent Prev. Budget	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Phase Timing iming nt: Unspent Prev. Budget	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 \$	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep : Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7 2027/28 - \$: Sep Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-25 2026/27	4 End 4 End 7 2027/28	: Sep Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7 2027/28 - \$: Sep Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7 2027/28 - \$: Sep Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7 2027/28 - \$: Sep Dec
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Phase Timing iming nt: Unspent Prev. Budget \$ 560,000 (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Start: Start: 2025/26	Apr-24 Oct-24 Jan-27	4 End 4 End 7 2027/28 - \$: Sep Dec

Work in Process Sub-Total

Total Work to be Completed in 2025/26

-

560,000

\$

\$

\$

560,000

	2025/26 Capital	Project		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl200005 Cyber Security David Thorpe		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Business Systems City-Wide Support Serv Asset Renewal			
	rotection of critical systems and di <u>c</u> al, reputational and legal conseque		yber security util	
Impact to Service Cybersecurity p operations of H.	rotection to minimize the impact of RM's systems.	^f cyber security attacks.	Allowing for the	continued
Strategy: Capital and Asset Lifecycle Inv	ICT Stro	sible Administration ategic Plan		\$ 347,00
Council/Admini Strategy: Capital and Asset Lifecycle Inv	ICT Stro estment: nding Over Last Three Years Unspent Prev.		2027/28	\$ 347,00 2028/29
Council/Admini Strategy: Capital and Asset Lifecycle Inv Average Annual Program Spen	ICT Stro estment: nding Over Last Three Years Unspent Prev. Budget 202	5/26 2026/27	2027/28	2028/29
Council/Admini Strategy: Capital and Asset Lifecycle Inv Average Annual Program Spen Gross Capital Budget	ICT Stro estment: nding Over Last Three Years Unspent Prev. Budget 202	5/26 2026/27	2027/28	2028/29
Council/Admini Strategy: Capital and Asset Lifecycle Inve Average Annual Program Spen Gross Capital Budget Funding: External Funding	ICT Stro estment: nding Over Last Three Years Unspent Prev. Budget 202	5/26 2026/27	2027/28	2028/29
Council/Admini Strategy: Capital and Asset Lifecycle Inv Average Annual Program Spen Gross Capital Budget Funding: External Funding Reserve	ICT Stro estment: nding Over Last Three Years Unspent Prev. Budget 202	5/26 2026/27 - \$ 225,000	2027/28	2028/29 \$ 225,00
Council/Admini Strategy: Capital and Asset Lifecycle Inv Average Annual Program Spen Gross Capital Budget Funding: External Funding	ICT Stro estment: nding Over Last Three Years Unspent Prev. Budget 202	5/26 2026/27	2027/28	2028/29 \$ 225,00
Council/Admini Strategy: Capital and Asset Lifecycle Inve Average Annual Program Spen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ICT Stro estment: ding Over Last Three Years Unspent Prev. Budget 202: \$ 122,000 \$	5/26 2026/27 - \$ 225,000	2027/28	2028/29 \$ 225,00
Council/Admini Strategy: Capital and Asset Lifecycle Inve Average Annual Program Spen Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ICT Stro estment: ding Over Last Three Years Unspent Prev. Budget \$ 122,000 \$ 122,000 \$ 122,000 \$ 122,000 \$ 122,000 \$	5/26 2026/27 - \$ 225,000	2027/28	2028/29

 Detailed 2025/26 Project Work Plan:

 Work in Process Sub-Total

 Vulnerability Management - External audit assessments

 External Consultation services (risk assessments, threat intelligence)

 2025/26 New Activities Sub-Total

 \$ 122,000

 Total Work to be Completed in 2025/26

2025/26 Capital Project

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl240004 Cyber Security David Thorpe	Program (AG Re	commendations	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Deliver multiple projects to required policies and proce		nment	nendations inclu	iding new tech	nology and
Impact to Service This project encompasses t General's audit.	the work require	d to fulfill the ad	ccepted recomm	endations fror	n the Auditor
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Responsible Ad Cyber Security I			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Apr-24 Aug-24 Apr-26	End End	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 964,000	\$ 470,000	\$ 960,000	\$	-\$-
Funding:					
External Funding					
Reserve Capital Renewal		470,000	960,000		
Debt		470,000	500,000		
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs	2025/26	2026/27	2027/28	\$ 2,630,000 1,430,000 \$ 4,060,000
Opening Operating Casts (Sourings)		2025/20	2020/27	2027/28	2028/25
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					+
					1]
Detailed 2025/26 Project Work Plan: Procure professional services and provisio Procure and implement solution software UTM - Threat/network monitoring (Core) Procure and implement Managed Detection Procure professional services and provisio Procure and implement solution software Remaining funds allocated to future fiscal	and hardware on and Response Work in Prod n IT backfill reso and hardware	e Solution (MDR, cess Sub-Total)		\$ 100,000 100,000 350,000 500,000 \$ 1,050,000 \$ 100,000 184,000
		v Activities Sub- k to be Comple			\$ <u>384,000</u> \$1,434,000
				0	

202E/26 Capital Draiget

	2023/20	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl000001 Digital Servic David Thorpe			Previous #:	
Asset Category:	Business Syst	ems			
Service Area:		pport Services			
Project Type:	Growth				
Program Outcomes:					
Project Deliverables	s program delivers and	d anhancas tha au	ality and avant	ity of online con	vicas to the
-	ens, businesses, and o				
access the municip streamlined mann Strategic Plan Council/Administra	s program provides an pality's digital service c er. ative Priority Area:		enient, user-frie		
		Digital Strateg	V		\$ 124,000
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir	ng Over Last Three Ye	ars	y		\$ 124,000
Capital and Asset Lifecycle Invest		ars	2026/27	2027/28	\$ 124,000 2028/29
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget	ng Over Last Three Ye	ars v. 2025/26		-	2028/29
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding:	ng Over Last Three Ye Unspent Pre Budget	ars v. 2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding	ng Over Last Three Ye Unspent Pre Budget	ars v. 2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve	ng Over Last Three Ye Unspent Pre Budget	ars v. 2025/26	2026/27 \$ 250,000	\$ 250,000	2028/29 \$ 250,000
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ng Over Last Three Ye Unspent Pre Budget	ars v. 2025/26	2026/27	\$ 250,000	2028/29 \$ 250,000
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve	ng Over Last Three Ye Unspent Pre Budget	ars v. 2025/26	2026/27 \$ 250,000	\$ 250,000	2028/29 \$ 250,000
Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ng Over Last Three Yer Unspent Pre Budget \$ 440,00	ars	2026/27 \$ 250,000 	\$ 250,000 250,000	2028/29 \$ 250,000 250,000
Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ng Over Last Three Ye Unspent Pre Budget \$ 440,00	ars v. 2025/26	2026/27 \$ 250,000 250,000	\$ 250,000	2028/29 \$ 250,000

Detailed 2025/26 Project Work Plan:		
Existing enhancements to Drupal platform	n - halifax.ca	\$ 79,000
Existing enhancements for user interface	/ user experience on halifax.ca	101,000
Implement recommendations from Web	Governance review	70,000
Digital Accessibility Review (Digital Assets	s Platforms)	120,000
Upgrade to Drupal 11 platform		70,000
	Work in Process Sub-Total	\$ 440,000
	2025/26 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2025/26	\$ 440,000

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl990018 Enterprise Cor David Thorpe	ntent & Records I	Vlgmt.	Previous #:	
	Business Syste General Gover Asset Renewa ude the delivery of a n g SharePoint technolo	rnment I ew HRM Intrane	t site and also n	new project and	business unit
	prove the managemer and improve security.		and informatior	n, improve inforr	nation sharing
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Service Exceller ICT Strategic Pi			
Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date	Timing	Start: Start:	1-	End:	
Capital and Asset Lifecycle Investm					
	Unspent Prev Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 200,00	-	\$	-\$-	\$
Funding:					
External Funding					
Reserve Capital Renewal				+	
Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg		2025/26	2026/27	2027/28	\$ 2,908,704 \$ 2,908,704 \$ 2,908,704 \$ 2028/29
Ongoing Operating Costs (Savings)	<u>,</u>	125,000			
One-Time Operating Costs (Savings)	100,000	<u> </u>		
ailed 2025/26 Project Work Plan: Complete remaining Intranet imple	mentation activities				\$ 200,000
	Work in Pro	ocess Sub-Total			\$ 200,000

200,000

		2025/26 0	apital Proje	ct					
С	apital Project #: apital Project Name: xecutive Director / Chief:	BT41							
S P	Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: General Government Project Type: Growth Project Outcomes: Project Deliverables								
	Enterprise-level project ma acquisition, facilitates acce comprehensively track fund	ss and collabor	ation across the	organization as	well as the abi				
	Impact to Service A single repository enabling risk management of projec funds as well as status and	ts, including rig	ht-of-way land a	cquisition. Mor	e accurate tracl	king of project			
	Strategic Plan Council/Administrative Pric Strategy:	ority Area:	Communities Transportation	Demand Functi	onal Plan				
E	stimated Project Planning & Design Phas stimated Project Execution Phase Timing stimated Asset Operational Date	-	Start: Start:	Jun-25 Nov-26 Jul-28	End: End:				
С	apital and Asset Lifecycle Investment:								
		Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
	iross Capital Budget unding: External Funding	\$ -	\$ 500,000	\$ 2,250,000	\$ 930,000	\$			
	Reserve								
	Capital Renewal Debt		500,000	2,250,000	930,000				
2 E T	reviously Approved Budget 025/26 - 2028/29 Budgets stimated Remaining Budget Required otal Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$			
			2025/26	2026/27	2027/28	2028/29			
	Ingoing Operating Costs (Savings) Ine-Time Operating Costs (Savings)								
		1	1						
Deta	iled 2025/26 Project Work Plan:								
lr P	roject Activities: nitial planning and detailed requirements rocurement activities (RFP)	gathering.	cess Sub-Total			\$ \$ 500,000			
lr	nitial procurement - equipment & technol		w Activities Sub-	Total		\$ 500,000			
	Total Work to be Completed in 2025/26								

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250003 ERP Roadmap David Thorpe	Development		Previous #:	BT61
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Deliverables will include u		port Services rrent Roadmap, I	Executive Leade	ership approval	of the
roadmap and initial plann Impact to Service HRM's ERP system is the s system provides capabilit.	source of truth fo	or its financial and			
pace with strategic direct.			-		esigned to recp
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Responsible Adı ICT Strategic Pla			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	Apr-25 Oct-25 Apr-26		1-
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 250,000		\$	- \$
Funding:	T				T
External Funding Reserve	+	+			
Capital Renewal	-	250,000			
Debt		230,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs				\$ 250,00 \$ 250,00
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan: Workshops with executive leadership and Develop ERP Roadmap including estimate	d BU stakeholder				\$ \$ 250,00

250,000

Service Area: City-Wide Support Services Project Type: Asset Renewal Project Deliverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Estimated Project Execution Phase Timing Start: Jun-25 End: Dec-26 Capital and Asset Lifecycle Investment: Unspent Prev. Budget S 7,973,000 S - S - S - S Funding External Funding External Funding External Funding External Funding External Funding External Funding Start: S 36,250,4 Capital Renewal Debt Capital Renewal Debt S 36,250,4 Capital Renewal Council/Administrative S 36,250,4 Capital Renewal Council Renewal Capital Renewal Capital Renewal Council Renewal Capital Renewal Council Renewal Council Renewal Capital Renewal Council Renewal Capital Renewal Council Renewal Council Renewal Council Renewal Council Renewal Capital Renewal Council Renewal		2025/26 0	apital Proje	ct					
Capital Project Name : Finance & HR Business Foundations Executive Director / Chief: David Thorpe Asset Category: Business Systems Project Outcomes: Project Outcomes: Project Deliverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Estimated Project Execution Phase Timing Start: Jun-25 End: Dec- Estimated Asset Operational Date Dect Capital Budget S 7,973,000 \$ -\$ -\$ -\$ -\$ Previously Approved Budget S 7,973,000 \$ -\$ -\$ -\$ -\$ Previously Approved Budget S 3,6,250,4 Dect Dect Dect Dect Dect Dect Dect Dec									
Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: City-Wide Support Services Project Type: Asset Renewal Project Outcomes: Project Deliverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Estimated Project Execution Phase Timing Start: Jun-25 End: Dec- Estimated Asset Operational Date Dec-26 Capital and Asset Lifecycle Investment: <u>Varget Proventional Date</u> 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 7,973,000 \$			Duele est E	tions	Previous #:	CIN0020			
Asset Category: Euclidean Systems Service Area: City-Wide Support Services Project Difverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Estimated Project Planning & Design Phase Timing Start: Nov-23 End: May- Estimated Project Execution Phase Timing Start: Jun-25 End: Dec- Estimated Asset Operational Date Dec-26 Capital and Asset Lifecycle Investment: The Strategic Plan Service Investment: Starternal Funding External Fund			Business Founda	tions					
Service Area: City-Wide Support Services Project Type: Asset Renewal Project Deliverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Estimated Project Execution Phase Timing Start: Jun-25 End: Dec-26 Capital and Asset Lifecycle Investment: Unspent Prev. Budget S 7,973,000 S - S - S - S Funding External Funding External Funding External Funding External Funding External Funding External Funding Start: S 36,250,4 Capital Renewal Debt Capital Renewal Debt S 36,250,4 Capital Renewal Council/Administrative S 36,250,4 Capital Renewal Council Renewal Capital Renewal Capital Renewal Council Renewal Capital Renewal Council Renewal Council Renewal Capital Renewal Council Renewal Capital Renewal Council Renewal Council Renewal Council Renewal Council Renewal Capital Renewal Council Renewal	Executive Director / Chief:	Davia Thorpe							
Project Type: Asset Renewal Project Outcomes: Project Deliverables Implementation of an SAP platform that supports a wide range of business capabilities and transformational business process improvements for key Human Resources (HR) and Finance 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 Estimated Project Execution Phase Timing Start: Nov-23 End: Dec-26 Estimated Asset Lifecycle Investment: Estimated Asset Lifecycle Investment: External Funding External Fundin	Asset Category:	Business System	ms						
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Plan and Design (Learning Management, Recruiting, Onboarding, HR Case Management modules) \$ 4,553,0 Approve final change management strategy Approve final training strategy and workbooks Approve final process design Build and deploy Work in Process Sub-Total	External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Plan and Design (Learning Management, Approve final change management stra Approve final training strategy and work Approve final process design Build and deploy	Recruiting, Onbo tegy kbooks	50,000			\$ 36,250,49 2028/29 \$ 4,553,00 \$ 4,553,00			
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\$ 7,973,000

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2025/26 Capital Project								
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl240001 Fleet Managen David Thorpe	nent Solution		Previous #:				
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Project deliverables include Fleet Management functio		Services ementation appl	roach that will in	nclude an enhar	nced set of			
Impact to Service HRM manages the full lifed Impacted service areas inc. (AMO). The proposed project Strategic Plan	cycle of its fleet v lude Fleet, Trans ect will implemen	vehicles, that de sit, Procurement nt a Fleet Mana	and the Financ gement replace	e Asset Manage	ement Office			
Council/Administrative Pri Strategy:	ority Area:	Responsible Ad Asset Lifecycle						
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Sep-24 Dec-26 May-27	End: End:	Nov-26 Apr-27			
Capital and Asset Lifecycle Investment:	Line of December 1							
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
Gross Capital Budget	\$ 1,171,000	\$ -	\$ 1,140,000	\$ 300,000	\$ -			
Funding: External Funding								
Reserve								
Capital Renewal Debt			1,140,000	300,000				
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 1,270,000 1,440,000 \$ 2,710,000			
operating impacts of capital bauget, and		2025/26	2026/27	2027/28	2028/29			
Ongoing Operating Costs (Savings)		209,700						
One-Time Operating Costs (Savings)		54,000	54,000					
Detailed 2025/26 Project Work Plan: Refer to attached work plan					\$ 1,171,000			
	Work in Proc	cess Sub-Total			\$ 1,171,000			
	2025/26 Nev	v Activities Sub	-Total		<u>\$</u> -			
	Total Wor	k to be Comple	ted in 2025/26		\$ 1,171,000			

Detailed Project Work Plan

Project Name:	Project #
Fleet Management Solution	CI240001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	E	STIMATE
Complete remaining project start-up activities:		\$	1,171,000
Project initiation			
Detailed requirements gathering			
Procurement and contract			
Completed detailed project planning and design activities (Phase 1)			
Initiate configuration and implementation activities (Phase 1)			
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	1,171,000
2025/2026 NEW PROJECTS		\$	-
		<u> </u>	1 1 71 000
TOTAL 2025/26 WORKPLAN		\$	1,171,000

Capital Project Name: Fuel Management Software Replacement Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: Transportation Services Project Type: Asset Renewal Project Dutcomes: Project Deliverables This project initiative supports the replacement of HRM's current fuel management system, software and (related) equipment, which has reached end of life. Impact to Service A new solution is expected to improve ability to detect leaks of vehicle fuels, improve financial management of vehicle fuel usage, improve access to fuel usage information by vehicle, authorizatior and recording of fueling transactions, maintaining the inventory value of fuel, and much more. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Asset Lifecycle Management Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Jar Estimated Project Planning & Casign Phase Timing Start: Feb-27 End: Jar Estimated Project Investment: Estimated Asset Lifecycle Investment: Scross Capital Budget <u>5 \$ \$ \$ 00,000 \$ 2,500,000 \$ 930,000 \$ Funding</u> External Funding <u>5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ </u>		2025/26 C	Capital Proje	ct		
Service Area: Transportation Services Project Type: Asset Renewal Project Utacomes: Project Deliverables This project initiative supports the replacement of HRM's current fuel management system, software and (related) equipment, which has reached end of life. Impact to Service A new solution is expected to improve ability to detect leaks of vehicle fuels, improve financial management of vehicle fuel usage, improve access to fuel usage information by vehicle, authorization and recording of fueling transactions, maintaining the inventory value of fuel, and much more. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Asset Lifecycle Management Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planning & Design Phase Timing Start: Feb-27 End: Jar Estimated Project Planter Startegic Plan Estimated Project Planter Startegic Pl	Capital Project Name:	Fuel Managem	ient Software Re	placement	Previous #:	BT5
A new solution is expected to improve ability to detect leaks of vehicle fuels, improve financial management of vehicle fuel usage, improve access to fuel usage information by vehicle, authorization and recording of fueling transactions, maintaining the inventory value of fuel, and much more. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Strategy: Asset Lifecycle Management Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Jar Estimated Project Execution Phase Timing Start: Jun-25 End: Aug Estimated Asset Lifecycle Investment: Sep-27 End: Aug Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	This project initiative sup	Transportation Asset Renewal	n Services ment of HRM's c	urrent fuel man	agement systen	n, software
Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Feb-27 End: Aug Start: Feb-27 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ 930,000 \$ Funding: Image:	A new solution is expect management of vehicle and recording of fueling Strategic Plan Council/Administrative F	fuel usage, improv transactions, main	e access to fuel ntaining the inve Responsible Ad	usage informati entory value of f ministration	ion by vehicle, a	uthorization
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <th>Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date</th> <th>ning</th> <th>Start:</th> <th>Jun-25 Feb-27</th> <th>End:</th> <th>Jan Aug</th>	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	ning	Start:	Jun-25 Feb-27	End:	Jan Aug
Gross Capital Budget \$ -\$ 500,000 \$ 930,000 \$ Funding:	Capital and Asset Lifecycle Investment:					
Funding: Image:				-	-	2028/29
External FundingImage: ServeImage: ServeCapital Renewal500,0002,500,000930,000Debt500,0002,500,000930,000Previously Approved Budget\$ 3,930,Setimated Remaining Budget RequiredTotal Estimated Project Cost\$ 3,930,Operating Impacts of Capital Budget/Life Cycle Costs2025/262026/272025/262025/262026/272027/282028/29Ongoing Operating Costs (Savings)One-Time Operating Costs (Savings)Image: Costs (Savings)		<u> </u>	· \$ 500,000	Ş 2,500,000	Ş 930,000	<i>Ş</i>
ReserveImage: constraint of the second s	-					
Capital Renewal500,0002,500,000930,000Debt </td <td></td> <td></td> <td>+</td> <td> </td> <td> </td> <td></td>			+			
Debt S Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 3,930, Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ Ongoing Operating Costs (Savings) \$ One-Time Operating Costs (Savings) \$			500,000	2.500,000	930,000	
Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 3,930, Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ Ongoing Operating Costs (Savings) 2025/26 2026/27 2027/28 2028/29 One-Time Operating Costs (Savings) - - - - -	•					
2025/262026/272027/282028/29Ongoing Operating Costs (Savings)One-Time Operating Costs (Savings)	2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					3,930,0
			2025/26	2026/27	2027/28	2028/29
tailed 2025/26 Project Work Plan:	One-Time Operating Costs (Savings)				<u> </u>	L
	Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ife Cycle Costs	2025/26	2026/27		

Total Work to be Completed in 2025/26

500,000

500,000

\$

2025/26 Capital Project

GIS Service Management

City-Wide Support Services

CI230002

David Thorpe

Asset Renewal

Business Systems

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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 GIS Solutions environment.

Impact to Service

Maintenance, management and continuous improvement through enhancements of GIS solutions 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.

ICT Strategic Plan

Responsible Administration

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

15,000

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Previous #:

	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserve					
Capital Renewal		150,000	150,000	150,000	150,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: GIS Business Lead	\$	75,000
Work in Process Sub-Total Emergency resource support. Implementation of GIS Strategic Road Map Year 3 activities. GIS Business Lead	<mark>\$</mark> \$	75,000 25,000 40,000 85,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	<u>\$</u> \$	150,000 225,000

Capital Project Name: Health & Wellness EHSM Replacement Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: General Government Project Outcomes: Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: Visite Solution Start: Dec-25 End: Jun- Stimated Asset Operational Date Fredital Budget \$ \$ \$ \$ Funding: Image: Start: Dec-25 End: Jun- Stimated Asset Operational Date Fredital Budget \$ \$ \$ \$ Funding: S \$ \$ \$ Reserve Image: Start: Dec-25 End: Jun- Stimated Asset Operational Date Freeserve Image: Start: S \$ \$ Reserve Image: Start: S \$ \$ Capital Budget \$ \$ \$ \$ Previously Approved Budget \$ \$ \$ Strategic Plan Image: Start: S \$ Strategic Plan Image: Start: S \$ Strategic Plan Image: Start: S <th></th> <th>2025/26 C</th> <th>apital Proje</th> <th>ect</th> <th></th> <th></th>		2025/26 C	apital Proje	ect		
Executive Director / Chief: David Thorpe Asset Category: Business Systems General Government Project Type: Asset Renewal Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Execution Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Science Unspent Prev. <u>2025/26</u> 2026/27 2027/28 2028/29 Gross Capital Budget S S S S S S S S S S S S S S S S S S S	Capital Project #:	BT40			Previous #:	
Asset Category: Business Systems Service Area: General Government Project Type: Asset Renewal Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: <u>Unspent Prev.</u> <u>Budget</u> 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget S S S S 2000 S S Funding: Leternal Funding External Funding Start: S S S S S 20,000 S Previously Approved Budget Substimated Project Cost S 2020/28 2028/29 Debt Previously Approved Budget Statted Project Cost S 2020/28 2028/29 Operating Impacts of Capital Budget/Life Cycle Costs Deperating Costs (Savings) <u>2025/26 2026/27 2027/28 2028/29</u> Data <u>48,000</u>	Capital Project Name:		ess EHSM Repla	acement		
Service Area: General Government Project Type: Asset Renewal Project Outcomes: Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: Unspent Prev. <u>Budget</u> 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget S S S 320,000 S S Funding: External Funding Reserve Capital Renewal Outproved Budget Starts Strated Project Cost Strated Project Cost Strated Project Cost Strate Previously Approved Budget Strate Previously Approved Budget Strate Project Cost Strate Project	Executive Director / Chief:	David Thorpe				
Project Type: Asset Renewal Project Outcomes: Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Execution Phase Timing Start: Dec-25 End: Jun- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: External Funding External Funding External Funding External Funding External Funding External Funding Start: S \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Asset Category:					
Project Outcomes: Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care Strategic Plan Council/Administrative Priority Area: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: Muspent Prev. Budget Startinal Funding External Funding Reserve Capital Budget Start: S 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget Startinal Funding External Fund						
Project Deliverables A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun-End: Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun-End: Estimated Project Planning & Design Phase Timing Start: Feb-26 End: Jun-Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Start: Feb-26 End: Jun-Estimated Project Execution Phase Timing Strategy: S \$ \$ \$ \$ \$ Capital and Asset Lifecycle Investment: External Funding \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <td< td=""><td></td><td>Asset Renewal</td><td></td><td></td><td></td><td></td></td<>		Asset Renewal				
A modern, intuitive solution that will replace the current system used by the Health and Wellness group for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will suppor greater usage and more complete and better quality of data, ultimately enabling better employee care Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Feb-27 Capital and Asset Lifecycle Investment: External Funding Budget \$ \$ \$ \$ \$ \$ \$ \$ 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ 320,000 \$ \$ Funding: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
for receiving and managing reported staff illnesses and injuries. Impact to Service The new solution is expected to be more user-friendly, intuitive and less cumbersome which will support greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jun- Estimated Project Execution Phase Timing Start: Feb-27 Capital and Asset Lifecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ Reserve 320,000 Capital Renewal 320,000 Debt 320,000 - Previously Approved Budget \$ 320,000 Striate Brunding 320,000 Debt Operating Impacts of Capital Budget/Life Cycle Costs \$ 320,000 - Operating Operating Costs (Savings) 2025/26 2026/27 2027/28 2028/29		tion that will repla	ce the current s	ustem used hy t	he Health and V	Vellness aroun
The new solution is expected to be more user-friendly, intuitive and less cumbersome which will support greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun-Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Start: Feb-26 End: Jan-Estimated Asset Operational Date Forss Capital and Asset Lifecycle Investment: Imspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ 320,000 \$ \$ Funding: Image: Image: Image: Image: Image: Image: Image: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						venness group
The new solution is expected to be more user-friendly, intuitive and less cumbersome which will support greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun-Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Start: Feb-26 End: Jan-Estimated Asset Operational Date Forss Capital and Asset Lifecycle Investment: Imspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ 320,000 \$ \$ Funding: Image: Image: Image: Image: Image: Image: Image: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Impact to Service					
greater usage and more complete and better quality of data, ultimately enabling better employee care. Strategic Plan Council/Administrative Priority Area: Our People Strategy: Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jun- Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Feb-27 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <td></td> <td>ected to be more u</td> <td>ser-friendly, intu</td> <td>litive and less cu</td> <td>umbersome whi</td> <td>ch will support</td>		ected to be more u	ser-friendly, intu	litive and less cu	umbersome whi	ch will support
Council/Administrative Priority Area: Strategy: Our People Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Dec-25 End: Jun- End: Estimated Asset Operational Date Start: Feb-26 End: Jan- End: Jan- Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 320,000 \$ -\$ \$ External Funding Reserve a 320,000 a a a Previously Approved Budget \$ \$ 320,000 a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Council/Administrative Priority Area: Strategy: Our People Corporate Health & Wellness Workplace Strategy Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Dec-25 End: Jun- End: Estimated Asset Operational Date Start: Feb-26 End: Jan- End: Jan- Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 320,000 \$ -\$ \$ External Funding Reserve a 320,000 a a a Previously Approved Budget \$ \$ 320,000 a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a a <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Vorspect Feb-27 2027/28 2028/29 Capital and Asset Lifecycle Investment: Vorspect 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ \$ 320,000 \$ -\$ 5 Funding: Image:	Council/Administrative	Priority Area:				
Estimated Project Execution Phase Timing Start: Feb-26 End: Jan- Estimated Asset Operational Date Vorspect Feb-27 2027/28 2028/29 Capital and Asset Lifecycle Investment: Vorspect 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ \$ 320,000 \$ -\$ 5 Funding: Image:	Strategy.		Corporate Hea	Ith & Wellness V	Norkplace Strat	egy
Feb-27 Feb-27 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ \$ 320,000 \$ \$ Funding: Image:						
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 320,000 \$ \$ Funding: Image: Ima	Estimated Project Planning & Design P	-	Start:	Dec-25	End:	Jun-2
Unspent Prev. Budget2025/262026/272027/282028/29Gross Capital Budget\$-\$-\$-\$Funding: External Funding\$-\$-\$-\$Reserve11111Capital Renewal320,000111Debt11320,00011Previously Approved Budget 2025/26 - 2028/29 Budgets\$Stimated Remaining Budget Required\$320,00\$Total Estimated Project Cost\$\$320,00Operating Impacts of Capital Budget/Life Cycle Costs\$2025/262026/272027/282028/29Ongoing Operating Costs (Savings)\$48,00048,000\$\$	Estimated Project Planning & Design P Estimated Project Execution Phase Tin	-	Start:	Dec-25 Feb-26	End: End:	Jun-2
Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 320,000 \$ -\$ Funding: Image:	Estimated Project Planning & Design P	-	Start:	Dec-25 Feb-26	End: End:	Jun-2
Funding: External Funding Reserve 2025/26 Capital Renewal 320,000 Debt 320,000 Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 320,000 Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	ning	Start: Start:	Dec-25 Feb-26	End: End:	Jun-2
External Funding Image: Constraint of the second of th	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	Unspent Prev.	Start: Start:	Dec-25 Feb-26 Feb-27 2026/27	End: End: 2027/28	Jun-2 Jan-2
Reserve Image: Capital Renewal Image: Capital R	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27	End: End: 2027/28	Jun-2 Jan-2 2028/29
Capital Renewal 320,000 Debt 320,000 Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 320,00 Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ 2025/26 2026/27 2027/28 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27	End: End: 2027/28	Jun-2 Jan-2 2028/29
Debt Image: Constraint of Capital Budget/Life Cycle Costs \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000 48,000 1	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27	End: End: 2027/28	Jun-2 Jan-2 2028/29
Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 320,0 Estimated Remaining Budget Required Total Estimated Project Cost \$ 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29
2025/26 - 2028/29 Budgets 320,0 Estimated Remaining Budget Required \$ 320,0 Total Estimated Project Cost \$ 320,0 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29
2025/26 - 2028/29 Budgets 320,0 Estimated Remaining Budget Required \$ 320,0 Total Estimated Project Cost \$ 320,0 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29
Coperating Impacts of Capital Budget/Life Cycle Costs \$ 320,0 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2
Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,00	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	ning Unspent Prev. Budget \$	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29 - \$ - \$ - \$ - 320,00
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,000 48,00	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	ning Unspent Prev. Budget \$	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29 - \$ - \$ - \$ - 320,00
Ongoing Operating Costs (Savings) 48,000	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning :: Unspent Prev. Budget \$ - - - - - - - - - - - - -	Start: Start: 2025/26	Dec-25 Feb-26 Feb-27 2026/27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 2028/29 - \$ - \$ - \$ - 320,00
	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning :: Unspent Prev. Budget \$ - - - - - - - - - - - - -	Start: Start:	Dec-25 Feb-26 Feb-27 \$ 320,000	End: End:	Jun-2 Jan-2 \$ \$ \$ \$ 320,00 \$ 320,00
One-Time Operating Costs (Savings)	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ning :: Unspent Prev. Budget \$ - - - - - - - - - - - - -	Start: Start:	Dec-25 Feb-26 Feb-27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 \$ \$ \$ 320,00 \$ 320,00 \$ 320,00 \$ 320,00
	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ning :: Unspent Prev. Budget \$ - - - - - - - - - - - - -	Start: Start:	Dec-25 Feb-26 Feb-27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 \$ \$ \$ 320,00 \$ 320,00 \$ 320,00 \$ 320,00
	Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ning :: Unspent Prev. Budget \$ - - - - - - - - - - - - -	Start: Start:	Dec-25 Feb-26 Feb-27 \$ 320,000	End: End: 2027/28	Jun-2 Jan-2 \$ \$ \$ 320,00 \$ 320,00 \$ 320,00 \$ 320,00

Work in Process Sub-Total	\$
2025/26 New Activities Sub-Total	\$ _
Total Work to be Completed in 2025/26	\$ -

	20	025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CI99 HRF	90027 E Dispatch . id Thorpe			Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Implementation of the Aided Dispatch (CAD) s program.	Prot Gro POMAX	consultant	ices report recomm			
Impact to Service Improvements in the a service level agreemer times.						
Strategic Plan Council/Administrative Strategy:	e Priority	Area:	Communities HRFE Strategic	: Plan		
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date		ming	Start: Start:	- / -	End:	
Capital and Asset Lifecycle Investme		pent Prev.				
		Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	274,000	\$	- \$ -	\$.	\$
Funding: External Funding						
Reserve						
Capital Renewal Debt						
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost						\$ 960,000 \$ 960,000
Operating Impacts of Capital Budget,	/Life Cycl	e Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			2023/20	2020,27	2027/20	2020/25
One-Time Operating Costs (Savings)			60,000			
HRFE Dispatch Systems project activit Procure professional services for plan	ning and		ation			\$ 274,000
ailed 2025/26 Project Work Plan: HRFE Dispatch Systems project activit Procure professional services for plan. CAD Dispatch - KPI Reporting / Qualit	ning and y Assuran	nce	ation Sess Sub-Total			\$ 274,000 \$ 274,000

Total Work to be Completed in 2025/26

274,000

Cital Proces Sub-Total Control		202	25/26 C	apital Proje	ct		
Capital Project Name: HREE FDM Records Management Replacement Executive Director / Chief: David Thorpe Service Area: Protective Services Service Area: Protective Services Project Outcomes: Reside Service Project Outcomes: Reside Service Project Outcomes: First Due is or replacement solution for Halifox Regional Fire and Emergency's (HREE) current Records Management System (RMS), FDM, which is being retired by the vendor - Central Square. Impact to Service First Due will meet all or most of the current capabilities provided by the RMS system it's replacing (FDM) as well as address identified functionality gaps (desired functionality). Strategic Plan Council/Administrative Priority Area: Communities Strategy: HREE Strategic Plan Strat: Oct-25 Estimated Project Planning & Design Phase Timing Stat: Oct-25 End: Strategic Plan Corress Capital Budget 5 199.000 S 200.000 S 43.000 S Forder Strategic Plan Funding: 200.000 S 43.000 S S Funding: 199.000 S 200.000 S 43.000 S Z Funding:	pital Project #:	CI250	0005			Previous #:	BT55,
Service Area: Asset Renewal Asset Renewal Asset Renewal Project Type: Asset Renewal Project Outcomes: Project Deliverables First Due is a replacement solution for Halifax Regional Fire and Emergency's (HRFE) current Records Management System (RMS), FDM, which is being retired by the vendor - Central Square. Impact to Service First Due will meet all or most of the current capabilities provided by the RMS system it's replacing (FDM) as well as address identified functionality gaps (desired functionality). Strategic Plan Council/Administrative Priority Area: Communities Strategy: HRFE Strategic Plan Estimated Project Execution Phase Timing Start: Apr-25 End: Sc Estimated Project Execution Phase Timing Start: Oct-25 End: Sc Estimated Asset Operational Date Oct-26 Capital and Asset Lifecycle Investment: Surger 2025/26 2026/27 2027/28 2028/2 accept 2025/26 Project Work Plan:				ords Manageme	nt Replacement	t	CI21001.
Impact to Service First Due will meet all or most of the current capabilities provided by the RMS system it's replacing (FDM) as well as address identified functionality gaps (desired functionality). Strategic Plan Council/Administrative Priority Area: Communities Strategy: HRFE Strategic Plan Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Statestimated Project Execution Phase Timing Start: Oct-25 Capital and Asset Uffecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/2 Capital Budget \$ 199,000 \$ 200,000 \$ 543,000 \$ \$ \$ Previously Approved Budget \$ \$ 199,000 \$ 200,000 \$ 543,000 \$ \$ \$ Previously Approved Budget \$ \$ \$ 74 \$ \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	rvice Area: oject Type: oject Outcomes: Project Deliverables	Prote Asset	ective Serv Renewal	ices	e and Emergenc	y's (HRFE) curre	ent Records
Council/Administrative Priority Area: Communities Strategy: HRFE Strategic Plan Estimated Project Execution Phase Timing Start: Apr-25 End: Statestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratestratest	Impact to Service First Due will meet all or	r most of	the curre	nt capabilities pr	ovided by the R	MS system it's	replacing
Estimated Project Execution Phase Timing Start: Oct-25 Oct-26 End: Setimated Asset Operational Date Oct-26 Start:	Council/Administrative	Priority A	vrea:		Plan		
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/2 Gross Capital Budget \$ 199,000 \$ 200,000 \$ 543,000 \$ \$ External Funding	timated Project Execution Phase Tin		ning		Oct-25		-
Budget 2025/26 2026/27 2027/28 2028/2 Gross Capital Budget \$ 199,000 \$ 200,000 \$ 543,000 \$ \$ \$ \$ Funding:	pital and Asset Lifecycle Investment						
Funding:		-		2025/26	2026/27	2027/28	2028/29
Reserve Capital Renewal 200,000 543,000 Debt 200,000 543,000 200,000 Previously Approved Budget \$ 74. 2025/26 - 2028/29 Budgets 74. Estimated Remaining Budget Required \$ 74. Total Estimated Project Cost \$ 74. Operating Impacts of Capital Budget/Life Cycle Costs \$ 2025/26 2026/27 2027/28 2028/2 Ongoing Operating Costs (Savings) 200,000 0 0 0 0 One-Time Operating Costs (Savings) 200,000 0 0 0 0 ailed 2025/26 Project Work Plan: \$ 39. 39. 39. 39.		\$	199,000	\$ 200,000	\$ 543,000	\$ -	- \$
Capital Renewal 200,000 543,000 Debt 9 9 Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 74. Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ Ongoing Operating Costs (Savings) 200,000 One-Time Operating Costs (Savings) 200,000 One-Time Operating Costs (Savings) 200,000 ailed 2025/26 Project Work Plan: \$ Work in Process Sub-Total \$ Procurement and implementation of new solution and processes \$	0						
Debt	0						
Operating Impacts of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) 200,000 One-Time Operating Costs (Savings) 200,000 ailed 2025/26 Project Work Plan: Work in Process Sub-Total Procurement and implementation of new solution and processes	Reserve Capital Renewal			200,000	543,000		
Ongoing Operating Costs (Savings) 200,000 One-Time Operating Costs (Savings)	Reserve Capital Renewal Debt eviously Approved Budget 25/26 - 2028/29 Budgets timated Remaining Budget Required	d		200,000	543,000		743,00
One-Time Operating Costs (Savings)	Reserve Capital Renewal Debt eviously Approved Budget 25/26 - 2028/29 Budgets timated Remaining Budget Required tal Estimated Project Cost		Costs	200,000	543,000		743,00
Work in Process Sub-Total \$ Procurement and implementation of new solution and processes \$ 39	Reserve Capital Renewal Debt eviously Approved Budget 25/26 - 2028/29 Budgets timated Remaining Budget Required tal Estimated Project Cost perating Impacts of Capital Budget/L		Costs	2025/26			743,00
2025/26 New Activities Sub-Total	Reserve Capital Renewal Debt 25/26 - 2028/29 Budgets timated Remaining Budget Required tal Estimated Project Cost berating Impacts of Capital Budget/L		Costs	2025/26			743,00 \$ 743,00
	Reserve Capital Renewal Debt eviously Approved Budget 25/26 - 2028/29 Budgets timated Remaining Budget Required tal Estimated Project Cost perating Impacts of Capital Budget/L going Operating Costs (Savings) ne-Time Operating Costs (Savings) ee-Time Operating Costs (Savings)	Life Cycle	ork in Proc	2025/26 200,000			743,00 \$ 743,00 2028/29

	2025/26 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CI190005 HRFE Intelligent David Thorpe	Dispatching		Previous #:	
Asset Category:	Business System	16			
Service Area:	Protective Servi				
Project Type:	Growth				
Project Outcomes: Project Deliverables					
This project will provide required capabilities.	the ability to dispat	tch Fire appara	tuses by closest	available unit v	vith the
Impact to Service Nearest fire trucks will b safety. Firefighter safety Dispatch system.	1 C C C C C C C C C C C C C C C C C C C		•		
Stratogic Dlan					
Strategic Plan Council/Administrative F	Priority Area:	Communities			
Strategy:	/	HRFE Strategic	Plan		
Estimated Asset Operational Date Capital and Asset Lifecycle Investment	: Unspent Prev.		Jan-27		
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 125,000	\$ 375,000	\$-	- \$	-\$
Funding:					
External Funding					
Reserve					
Capital Renewal		375,000			-
Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required					\$ 125,00 375,00
Estimated Remaining Dudget Reduired					\$ 500,00
Total Estimated Project Cost					
	ife Cycle Costs	2025/26	2026/27	2027/28	2028/29
Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ife Cycle Costs	2025/26	2026/27	2027/28	2028/29
Total Estimated Project Cost Operating Impacts of Capital Budget/L	ife Cycle Costs	2025/26	2026/27	2027/28	2028/29
Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ife Cycle Costs	2025/26	2026/27	2027/28	2028/29
Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ife Cycle Costs	2025/26	2026/27	2027/28	2028/29

 Work in Process Sub-Total
 \$

 HRFE Intelligent Dispatching Project activities:
 \$
 500,000

 Project initialtion, detailed requirements gathering and preliminary planning.
 \$
 500,000

 Technology procurement.
 Detailed project planning and design.
 \$
 500,000

 2025/26 New Activities Sub-Total
 \$
 \$
 \$
 \$

 Total Work to be Completed in 2025/26
 \$
 \$
 \$
 \$
 \$

	2025/26 (Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl210013 HRFE Station A David Thorpe	Alerting		Previous #:	
Asset Category:	Business Syste	ms			
Service Area:	Protective Ser	vices			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
Project deliverables	include the developm system for 29 fire stat				mentation of a
Impact to Service					
	ble faster dispatching				
	te record-keeping of o			emergency re.	sponse time
target reporting to	Regional Council. This	will ennance put	olic safety.		
Strategic Plan					
Council/Administra	tive Priority Area:	Service Excellen	ice		
Strategy:		HRFE Strategic	Plan		
Estimated Project Planning & Desi	ign Phase Timing	Start:	Jul-21	End	: May-2
					,
Estimated Project Execution Phase	e Timing	Start:	May-24	End	,
Estimated Project Execution Phase	e Timing				,
Estimated Project Execution Phase Estimated Asset Operational Date	e Timing		May-24		,
Estimated Project Execution Phase Estimated Asset Operational Date	e Timing	Start:	May-24	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr	e Timing ment: Unspent Prev Budget	Start: 2025/26	May-24 Jul-25 2026/27	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget	e Timing nent: Unspent Prev	Start:	May-24 Jul-25 2026/27	End: 2027/28	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding:	e Timing ment: Unspent Prev Budget	Start: 2025/26	May-24 Jul-25 2026/27	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding	e Timing ment: Unspent Prev Budget	Start: 2025/26	May-24 Jul-25 2026/27	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve	e Timing ment: Unspent Prev Budget	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal	e Timing ment: Unspent Prev Budget	Start: 2025/26	May-24 Jul-25 2026/27	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve	e Timing ment: Unspent Prev Budget	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	e Timing ment: Unspent Prev Budget	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	2028/29 - \$
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	e Timing nent: Unspent Prev Budget \$ 	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	2028/29 - \$
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev Budget \$ 	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	\$ 3,035,00 1,200,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev Budget \$ 	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	\$ 3,035,00 1,200,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 	Start: 2025/26 - \$ 800,000	May-24 Jul-25 2026/27 \$ 400,000	End: 2027/28	\$ 3,035,00 1,200,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 	Start: 2025/26 \$ 800,000 800,000	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28	\$ 3,035,00 1,200,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ uired uired get/Life Cycle Costs	Start: 2025/26 \$ 800,000 800,000 2025/26	May-24 Jul-25	End: 2027/28 \$	\$ 3,035,00 1,200,000 \$ 4,235,000

Service Area: Project Type: Project Outcomes: Project Deliverables Using an established plat between business units, of currently being executed Impact to Service Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	David Busine Genero Growtl tform (Ser and build manually access an uest appli	nterprise Thorpe Thorpe ss System al Govern h rviceNow request f , n establis ication ne ea:	ment), apply security orms, workflow, hed HRM platfo eds. Service Excellen	to divide and se , and overall pro orm, leveraging o	ocess to autom	ate processes
Using an established plat between business units, o currently being executed Impact to Service Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	Genera Growtl tform (Ser and build manually access an uest appli	al Govern h rviceNow request f y. n establis ication ne ea:	ment), apply security orms, workflow, hed HRM platfo eds. Service Excellen	, and overall pro orm, leveraging ce	ocess to autom	ate processes
Service Area: Project Type: Project Outcomes: Project Deliverables Using an established plat between business units, of currently being executed Impact to Service Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	Genera Growtl tform (Ser and build manually access an uest appli	al Govern h rviceNow request f y. n establis ication ne ea:	ment), apply security orms, workflow, hed HRM platfo eds. Service Excellen	, and overall pro orm, leveraging ce	ocess to autom	ate processes
Project Outcomes: Project Deliverables Using an established plat between business units, o currently being executed Impact to Service Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	tform (Sei and build manually access ai iest appli	rviceNow, request f v. n establis ication ne ea:	orms, workflow, hed HRM platfo eds. Service Excellen	, and overall pro orm, leveraging ce	ocess to autom	ate processes
Project Deliverables Using an established plat between business units, or currently being executed Impact to Service Enables business units to business unit service requires Strategic Plan Council/Administrative P Strategy:	and build manually access ai iest appli	request f y. n establis ication ne ea:	orms, workflow, hed HRM platfo eds. Service Excellen	, and overall pro orm, leveraging ce	ocess to autom	ate processes
Using an established plat between business units, o currently being executed Impact to Service Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	and build manually access ai iest appli	request f y. n establis ication ne ea:	orms, workflow, hed HRM platfo eds. Service Excellen	, and overall pro orm, leveraging ce	ocess to autom	ate processes
Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	uest appli	ication ne	eds. Service Excellen	се	a common app	nroach, for
Enables business units to business unit service requ Strategic Plan Council/Administrative P Strategy: Estimated Project Planning & Design Ph	uest appli	ication ne	eds. Service Excellen	се	a common app	proach, for
Council/Administrative P Strategy: Estimated Project Planning & Design Ph	riority Ar					
			Customer Servic	e Strategy		
Estimated Project Execution Phase Timi Estimated Asset Operational Date		ng	Start: Start:	Apr-24 Oct-24 May-25	End: End:	
Capital and Asset Lifecycle Investment:	Unspe	nt Prev. Idget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget		240,000		\$ 250,000	\$	- \$
Funding:						
External Funding						
Reserve			10.000	250.000		
Capital Renewal Debt			10,000	250,000		
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		I	I			\$ 300,00 260,00
Total Estimated Project Cost						\$ 560,00
Operating Impacts of Capital Budget/Lif	fe Cycle C	Costs				
			2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			65,000			
One-Time Operating Costs (Savings)						
ailed 2025/26 Project Work Plan: Roll out of initial business units service re	equest so	lutions				\$ 240,00

Continue roll out of initial business unit service request solutions

240,000 10,000 ې \$

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

10,000

250,000

2025/26 Capital Project Capital Project #: CI210017 Previous #: **Capital Project Name:** HRP Digital Communications Intercept Systems Upgrade **Executive Director / Chief:** David Thorpe **Asset Category: Business Systems Protective Services** Service Area: **Project Type:** Asset Renewal **Project Outcomes: Project Deliverables** New digital communications upgrade to support advanced technologies. Impact to Service Improved digital communication capabilities and cyber resilience allowing for effective investigations. **Strategic Plan** Council/Administrative Priority Area: Responsible Administration Strategy: HRP Technology Roadmap **Estimated Project Planning & Design Phase Timing** Start: End: **Estimated Project Execution Phase Timing** Start: End: **Estimated Asset Operational Date** TBD **Capital and Asset Lifecycle Investment: Unspent Prev.** 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** ć ć Ś 580,000 \$ Ś Funding: **External Funding** Reserve 580,000 **Capital Renewal** Debt **Previously Approved Budget** Ś 459.000 2025/26 - 2028/29 Budgets 580,000 **Estimated Remaining Budget Required Total Estimated Project Cost** 1,039,000 \$ **Operating Impacts of Capital Budget/Life Cycle Costs** 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 12,500 **One-Time Operating Costs (Savings)** 31,300 31,300 Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	<u>\$</u>
2025/26 New Activities Sub-Total	<u>\$</u> -
 Total Work to be Completed in 2025/26	\$ -

Capital Project Name: HRP Early Intervention Wellness Solution Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: Protective Services Project Type: Growth Project Deliverables A robust and secure wellness solution that supports early detection of potential mental health struggles being experienced by HRP officers and related staff, with a goal of ensuring employees can remain sole, healthy and at work. Impact to Service Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental illness and/or extended absences from work. Greenty benefit mental health and employee engagement both at the individual and organizational levels. Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Council/Administrative Priority Area: Aug-26 Capital and Asset Lifecycle Investment: Estimated Aroset Capital Budget \$ 100,000 \$ \$ Previously Approved Budget Reserve Capital Budget S Strategy: Sudgets Strategy: Sudget Strate		2025/26 0	Capital Proje	ect		
Service Area: Protective Services Project Type: Growth Project Otocomes: Project Deliverables A robust and secure wellness solution that supports early detection of potential mental health struggles being experienced by HRP officers and related staff, with a goal of ensuring employees can remain safe, healthy and at work. Impact to Service Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental lilness and/or extended absences from work. Greatly benefit mental health and employee engagement both at the individual and organizational levels. Strategic Plan Council/Administrative Priority Area: Dur People Strategy: HRP Strategic Plan Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Nov- Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Jul- Estimated Project Planning & Design Phase Timing Start: Dec-25 End: Jul- Estimated Asset Operational Date Unspent Prev. <u>Budget</u> 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget S 5 100,000 \$ -\$ -\$ Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget Starts Strute Starts Starts Strute Starts Starts Strute Starts Strute Starts Starts Starts Starts Strute Starts Star	Capital Project Name:	HRP Early Inter	rvention Wellne	ss Solution	Previous #:	BT5
A robust and secure wellness solution that supports early detection of potential mental health struggles being experienced by HRP officers and related staff, with a goal of ensuring employees can remain safe, healthy and at work. Impact to Service Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental illness and/or extended absences from work. Greatly benefit mental health and employee engagement both at the individual and organizational levels. Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Sumade Project Planning & Design Phase Timing Start: Jun-25 End: Nov- Estimated Project Investment: Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ 100,000 \$ \$ \$ Previously Approved Budget \$ \$ 100,000 \$ \$ 100,00 Debt Internal Funding \$ \$ 100,000 \$ \$ \$ 100,00 Debt Internal Funding \$ \$ \$ 100,000 \$ \$ \$ 100,00 \$ \$ \$ 100,00 \$ \$ <	Service Area: Project Type: Project Outcomes:	Protective Serv				
Identify officers or dispatchers that may be struggling due to the stress of the job before mental health problems progress to the point of mental illness and/or extended obsences from work. Greatly benefit mental health and employee engagement both at the individual and organizational levels. Strategic Plan Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Nov-25 Estimated Project Execution Phase Timing Start: Dec-25 End: Jul-25 Estimated Asset Operational Date Aug-26 Aug-26 2028/29 2028/29 Gross Capital Budget \$ \$ \$ 100,000 \$ \$ \$ External Funding \$ \$ \$ 100,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	A robust and secure well being experienced by HR					
Council/Administrative Priority Area: Our People Strategy: HRP Strategic Plan Estimated Project Planning & Design Phase Timing Start: Jun-25 End: Nov-J Estimated Project Execution Phase Timing Start: Dec-25 End: Jul-J Estimated Asset Operational Date Aug-26 Aug-26 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ 100,000 \$ \$ \$ \$ External Funding Image:	Identify officers or dispat problems progress to the mental health and emplo	e point of mental i	illness and/or ex	tended absence	s from work. G	reatly benefit
Estimated Project Execution Phase Timing Start: Dec-25 End: Jul-2 Estimated Asset Operational Date Aug-26 Aug-26 Iul-2 Capital and Asset Lifecycle Investment: Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Council/Administrative F	Priority Area:	'	Plan		
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ -\$ 100,000 \$ -\$ \$ Funding: External Funding Reserve Image: Capital Renewal Image: Image: Capital Renewal Image: Image: Capital Renewal Image: Image: Image: Capital Renewal Image: Image: Image: Capital Renewal Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: I	Strategy:		otrategie .			
Gross Capital Budget \$ - \$ 100,000 \$ - \$ \$ Funding:	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	ing	Start:	Jun-25 Dec-25	End	
Funding: Image:	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	Unspent Prev.	Start: Start:	Jun-25 Dec-25 Aug-26	End	: Jul-2
Reserve Image: constraint of the second	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	Start: Start: 2025/26	Jun-25 Dec-25 Aug-26 2026/27	End	: Jul-2 2028/29
Debt Image: constraint of the system of th	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	Start: Start: 2025/26	Jun-25 Dec-25 Aug-26 2026/27	End	: Jul-2 2028/29
Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 100,00 Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ Ongoing Operating Costs (Savings) 31,000 One-Time Operating Costs (Savings) \$	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start: Start: 2025/26	Jun-25 Dec-25 Aug-26 2026/27	End	: Jul-2 2028/29
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	: Jul-2 2028/29
Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 31,000	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Unspent Prev. Budget	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	; Jul-2 2028/29 - \$ \$
Ongoing Operating Costs (Savings) 31,000 One-Time Operating Costs (Savings)	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	ing Unspent Prev. Budget \$ □	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	; Jul-2 2028/29 - \$ \$
One-Time Operating Costs (Savings)	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	; Jul-2 2028/29 - \$ \$
	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	S 100,00
ailed 2025/26 Project Work Plan:	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	S 100,00
ailed 2025/26 Project Work Plan:	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	S 100,00
	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	S 100,00
	Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ing Unspent Prev. Budget \$ 	Start: Start: 2025/26 \$ 100,000	Jun-25 Dec-25 Aug-26	End	S 100,00

w	ork in Process Sub-Total	\$	
Project Activities:		\$	100,000
Initial planning and requirements gathering.			
Solution procurement activities.			
Detailed planning and design.			
Solution configuration and integrations.			
Testing, training and solution rollout.			
20	25/26 New Activities Sub-Total	\$	100,000
	Total Work to be Completed in 2025/26	Ś	100.000

ons and
Sep-2 Mar-2
2028/29
235,00 595,00 369,00 1,199,00
2028/29
2

Total Work to	be Completed i	n 2025/26

2025/26 New Activities Sub-Total

595,000

595,000

\$

	2025/26 C				
Capital Project #:	CI220002			Previous #:	
Capital Project #:	HRP Intranet R	efresh			
Executive Director / Chief:	David Thorpe	-,			
		me			
Asset Category: Service Area:	Business Syster Protective Serv				
Project Type:	Asset Renewal	1003			
Project Type: Project Outcomes:	ASSEL REHEWUI				
Project Deliverables					
Re-design the existing	g HRP Intranet using o	current technolo	ogy to support of	operations, comr	nunications
and employee engage					
Impact to Service					
A responsive intranet					
management system					on to a central
point for transaction	ui processes and acce.	ss to key system	is unu applicăti	iuris.	
Strategic Plan					
Council/Administrativ	ve Priority Area:	Responsible Ad			
Strategy:		HRP Technolog	y Roadmap		
Estimated Project Planning & Desig	n Phase Timing	Start:		- End:	
Estimated Project Execution Phase		Start:		- End:	
Estimated Asset Operational Date			TBD		
Capital and Asset Lifecycle Investme					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 350,000		\$	- \$ 438,000	
Funding:					
External Funding					
Reserve					
Capital Renewal				438,000)
Debt					
0000					
	1	<u> </u>			ć 250.0
Previously Approved Budget					\$ 350,0
Previously Approved Budget 2025/26 - 2028/29 Budgets	red	I			\$ 350,0 438,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	red	I			438,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	red	I			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Fotal Estimated Project Cost					438,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge		2025/26	2026/27	2027/28	438,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)		2025/26	2026/27	2027/28	438,00 \$ 788,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)		2025/26	2026/27	2027/28	438,00 \$ 788,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26	2026/27	2027/28	438,00 \$ 788,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26	2026/27	2027/28	438,00 \$ 788,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	438,00 \$ 788,00 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	438,00 \$ 788,0
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	438,00 \$ 788,00 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	438,00 \$ 788,00 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	438,00 \$ 788,00 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs	2025/26	2026/27	2027/28	438,00 \$ 788,00 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs		2026/27	2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs		2026/27	2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs		2026/27	2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs		2026/27	2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs		2026/27	2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	t/Life Cycle Costs			2027/28	438,00 \$ 788,00 2028/29 \$ 350,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	t/Life Cycle Costs	cess Sub-Total	-Total		438,00 \$ 788,00 2028/29 \$ 350,00 \$ 350,00

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Capital Project #:	CI990023			Previous #:	
Capital Project Name:	HRP Records M	1gmt. Optimizati	ion		
Executive Director / Chief:	David Thorpe				
Asset Category:	Business Syster	me			
Service Area:	Protective Serv				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
	Records Management as				
strategic goal to sti operational improv	reamline business proce vements.	sses and utilize?	new capacity to	satisfy require	ments for
Impact to Service					
	olice will realize several	business efficien	ncies including st	andardization	of business
	n of time consuming m gh increased data integ			of errors and pe	rformance
Strategic Plan					
Council/Administra	tive Priority Area:	Responsible Ad	Iministration		
Strategy:		HRP Technolog			
Estimated Project Planning & Des		Start:	Nov-18	End:	1-
Estimated Project Execution Phas	-	Start:	Oct-25	End:	Mar-2
Estimated Asset Operational Date	2		Apr-26		
Conital and Accot Lifecycle Investi	monti				
Capital and Asset Lifecycle Invest					
Capital and Asset Lifecycle Invest	ment: Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investi Gross Capital Budget	Unspent Prev.	2025/26	-	-	2028/29
	Unspent Prev. Budget	2025/26	-	-	
Gross Capital Budget	Unspent Prev. Budget	2025/26	-	-	
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	\$ 100,000	\$	
Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	2025/26	-	\$	
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	\$ 100,000	\$	
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget	2025/26	\$ 100,000	\$	- \$
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Unspent Prev. Budget	2025/26	\$ 100,000	\$	\$ \$ \$ 1,435,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$	- \$
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$	\$ \$ 1,435,00 100,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$	\$ \$ \$ 1,435,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$.	\$ 1,435,00 100,00 \$ 1,535,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$	\$ \$ 1,435,00 100,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	Unspent Prev. Budget \$ 671,000	2025/26	\$ 100,000	\$.	\$ 1,435,00 100,00 \$ 1,535,00

Total Work to be Completed in 2025/26

671,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl210016 HRP Security M David Thorpe	lonitoring Video	Surveillance	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Standardize all cameras ar	Business Syster Protective Serv Asset Renewal	ices	ital based in HR	P facilities.	
Impact to Service An upgraded video recordi facilities.	ing solution supp	porting regulator	y requirements,	, safety and sec	urity of HRP
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Service Excellen HRP Technology			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	- - TBD	End: End:	
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 8,000			\$ 25,000	
Funding:					
External Funding					
Reserve					
		20 000	225 000	25 000	
Capital Renewal Debt		20,000	225,000	25,000	
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		20,000	225,000	25,000	\$ 202,00 270,00 310,00 \$ 782,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	20,000 2025/26	225,000 2026/27	25,000 2027/28	\$ 202,00 270,00 310,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs				\$ 202,00 270,00 310,00 \$ 782,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs		2026/27		\$ 202,00 270,00 310,00 \$ 782,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs		2026/27		\$ 202,00 270,00 310,00 \$ 782,00
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs		2026/27		\$ 202,00 270,00 310,00 \$ 782,00 2028/29
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	e Cycle Costs		2026/27		\$ 202,00 270,00 310,00 \$ 782,00
Capital Renewal	Work in Proc		2026/27		\$ 202,00 270,00 310,00 \$ 782,00 2028/29

Total Work to be Completed in 2025/26

2025/26 New Activities Sub-Total

20,000

28,000

\$

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250007 IPTS SIM Card David Thorpe	& Modem Repla	cement	Previous #:	BT4
Asset Category:	Business System	mc			
Service Area:	Transportation				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
This project is required in a 5G/LTE compatible moder functional and on-street p	ms in the HRM P	arking Technolog	gy solution to ei		
Impact to Service					
This project is required to technology system.	maintain the fur	nctionality and co	onnectivity of th	ne Parking Manc	igement
Strategic Plan					
Council/Administrative Pri	iority Area:	Service Exceller	псе		
Strategy:		Asset Lifecycle	Management		
				_	
Estimated Project Planning & Design Pha	-	Start:	Apr-25		
Estimated Project Execution Phase Timir Estimated Asset Operational Date	ng	Start:	Jul-25 Jan-26		Dec-2
Estimated Asset Operational Date			Juli-20		
Capital and Asset Lifecycle Investment:					
	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	\$ 350,000	\$ -	\$ -	\$
Funding:					
External Funding					
Reserve		250.000			
		350,000			
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		350,000			
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	350,000			350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	<u>350,000</u> 2025/26	2026/27	2027/28	350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	350,00 \$ 350,00 2028/29
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2025/26 Project Work Plan:	Work in Pro			2027/28	350,00 \$ 350,00 2028/29 \$
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2025/26 Project Work Plan:	Work in Pro	2025/26		2027/28	350,00 \$ 350,00
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Work in Pro	2025/26		2027/28	350,00 \$ 350,00 2028/29 \$
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2025/26 Project Work Plan:	Work in Pro	2025/26		2027/28	350,00 \$ 350,00 2028/29 \$
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Work in Pro	2025/26		2027/28	350,00 \$ 350,00 2028/29 \$
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	Work in Pro	2025/26		2027/28	350,00 \$ 350,00 2028/29 \$

350,000

	2	025/26 C	apital Proj	ect			
Capital Project #:		00004				Previous #:	C1990004
Capital Project Name: Executive Director / Chief:		Business Too vid Thorpe	ols				
		,					
Asset Category: Service Area:		siness Syster	ms port Services				
Project Type:		et Renewal					
Program Outcomes:	A33	ethenewui					
Project Deliverables							
Information Techno well as for the delive business objectives	ery and imp	olementatio	n of smaller bu	0			0
Impact to Service							
Improve IT and corp	norate strat	eaic nlannin	na initiatives in	cludin	a addressin	a husiness trans	formation
needs, emerging tee		5 1	5		0	g business trans	jonnation
needd) ennerging tet				linage			
Strategic Plan Council/Administrat Strategy:	tive Priority	v Area:	Responsible A Customer Serv				
Council/Administrat Strategy: Capital and Asset Lifecycle Investn	nent:		Customer Serv				\$ 198,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investn	nent: g Over Last	Three Year	Customer Serv s	vice St	trategy		,,
Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending	nent: g Over Last	Three Year spent Prev. Budget	Customer Serv s 2025/26	vice St	trategy 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last	Three Year	Customer Serv s 2025/26	vice St	trategy	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: g Over Last	Three Year spent Prev. Budget	Customer Serv s 2025/26	vice St	trategy 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last	Three Year spent Prev. Budget	Customer Servers	vice St	trategy 2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last	Three Year spent Prev. Budget	Customer Servers	vice St	trategy 2026/27 250,000	2027/28 \$ 250,000	2028/29 \$ 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last	Three Year spent Prev. Budget	Customer Servers	vice St	trategy 2026/27	2027/28 \$ 250,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last	Three Year spent Prev. Budget	Customer Servers	vice St	trategy 2026/27 250,000	2027/28 \$ 250,000	2028/29 \$ 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Un: \$	Three Year spent Prev. Budget 200,000	Customer Serv s 2025/26	2 - \$	2026/27 250,000 250,000	2027/28 \$ 250,000 	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	nent: g Over Last \$ \$ get/Life Cyc	Three Year spent Prev. Budget 200,000	Customer Servers	2 - \$	trategy 2026/27 250,000	2027/28 \$ 250,000	2028/29 \$ 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last \$ \$ get/Life Cyc	Three Year spent Prev. Budget 200,000	Customer Serv s 2025/26	2 - \$	2026/27 250,000 250,000	2027/28 \$ 250,000 	2028/29 \$ 250,00 250,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	nent: g Over Last \$ \$ get/Life Cyc	Three Year spent Prev. Budget 200,000	Customer Serv s 2025/26	2 - \$	2026/27 250,000 250,000	2027/28 \$ 250,000 	2028/29 \$ 250,00 250,00

Work in Process Sub-Total Funds to be allocated to fiscal 2026/27 - Small projects and consulting services	<mark>\$ -</mark> \$ 200,000
2025/26 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2025/26	\$ 200,000

CI200003

David Thorpe

Asset Renewal

Business Systems

IT Infrastructure Recap

City-Wide Support Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

The IT Infrastructure Recapitalization project is a year-over-year set of initiatives that allows for IT'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 IT assets lifecycle of initial and ongoing maintenance/upgrades.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

998,000

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Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	800,000	\$ 1,254,000	\$ 500,000	\$ 500,000	\$ 1,000,000
Funding:						
External Funding						
Reserve						
Capital Renewal			1,254,000	500,000	500,000	1,000,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	108,000			

Detailed 2025/26 Project Work Plan: Refer to attached work plan	Work in Process Sub-Total	\$ <u>-</u> \$2,054,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ 2,054,000 \$ 2,054,000

Detailed Project Work Plan

Project Name:	Pro	ject #
IT Infrastructure Recap	CI20	00003
APPROVED CARRY FORWARD PROJECTS	\$	-
2025/2026 NEW PROJECTS		
PROJECT/LOCATION	E	STIMATE
Continue hardware replacement of backup storage repository	\$	250,000
Complete upgrades to targeted network infrastructure		250,000
Network Monitoring Software (PRTG)		20,000
Network Management Upgrade (FortiManager)		95,000
Wifi Repair and Augmentation		75,000
FortiGates for Public Works (traffic cabinets)		564,000
Infrastructure Updates		800,000
TOTAL ESTIMATE NEW PROJECTS	\$	2,054,000
TOTAL 2025/26 WORKPLAN	\$	2,054,000

Notes:

Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 139,000 \$ - \$ 100,000 \$ 100,000 \$ 100,000 Funding: External Funding Reserve Image: Image: Image: Capital Renewal Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Image: Ima	Capital Project Name: Executive Director / Chief: Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This work represents ongo	IT Service Manag David Thorpe Business System City-Wide Suppo	s		Previous #:	
Executive Director / Chief: David Thorpe Asset Category: Business Systems Service Area: City-Wide Support Services Project Type: Asset Renewal Program Outcomes: Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT 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 \$ 45,0 Vonspent Prev. 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 139,000 \$ -\$ 100,000 \$ 100,00 Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/Life Cycle Costs	Executive Director / Chief: Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This work represents ongo	David Thorpe Business Systems City-Wide Suppo	s			
Asset Category: Business Systems Service Area: City-Wide Support Services Project Type: Asset Renewal Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through proces optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Costical and Asset Lifecycle Investment: \$ 45,0 Average Annual Program Spending Over Last Three Years \$ 45,0 Funding: \$ 139,000 \$ 5 \$ 100,000 \$ 100,000 External Funding \$ 139,000 \$ 100,000 \$ 100,000 Reserve \$ 139,000 \$ 100,000 \$ 100,000 Capital Renewal \$ 100,000 \$ 100,000 Debt \$ 100,000 \$ 100,000	Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This work represents ongo	Business System City-Wide Suppo				
Service Area: City-Wide Support Services Project Type: Asset Renewal Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through proces optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 45,0 Questional Funding: Impact I S 139,000 \$ -\$ 100,000 \$ 100,000 \$ 100,00 \$ 100,00 External Funding Impact I S 139,000 \$ -\$ 100,000 \$ 100,00 \$ 100,00 \$ 100,00 Program Spending Dver Last Three Years \$ 139,000 \$ -\$ 100,000 \$ 100,00 \$ 100,00 \$ 100,00 Funding: Impact I S 139,000 \$ -\$ 100,000 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 \$ 100,00 <	Service Area: Project Type: Program Outcomes: Project Deliverables This work represents ongo	City-Wide Suppo				
Project Type: Asset Renewal Program Outcomes: Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better mea the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through proces optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Council/Administrative Priority Area: Average Annual Program Spending Over Last Three Years	Project Type: Program Outcomes: Project Deliverables This work represents ongo		rt Spruicps			
Program Outcomes: Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through proces optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Strategy: ICT Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: Strategy: S	Program Outcomes: Project Deliverables This work represents ongo	Asset Renewal	IL SEIVICES			
Project Deliverables This work represents ongoing maturity/automation/expansion of IT Service Management to better meta the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT 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 \$ 45,0 Market S 100,000 \$ 100,000 \$ 100,000 100,000 Funding: 100,000 100,000 100,00 Reserve 100,000 100,000 100,00 Capital Renewal 100,000 100,000 100,00 Debt 100,000 100,000 100,00	Project Deliverables This work represents ongo					
This work represents ongoing maturity/automation/expansion of IT Service Management to better meet the ever increasing reliance of HRM services on technology. Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Capital and Asset Lifecycle Investment: \$ 45,0 Average Annual Program Spending Over Last Three Years \$ 45,0 Council/Adminigt \$ 139,000 \$ 5 \$ 100,000 \$ 100,000 \$ 100,000 Funding: \$ 139,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 Capital Renewal 100,000 \$ 100,000 \$ 100,000 \$ 100,000 Debt 100,000 \$ 100,000 100,000	This work represents ongo					
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Impact to Service Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT 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 \$ 45,0 	the over in even in a set of the set				e Management to	o better mee
Improved ability to manage demand/control/support IT assets (technology and people) through process optimization and automation will ensure continued high availability of IT systems. Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Capital and Asset Lifecycle Investment: ICT Strategic Plan Average Annual Program Spending Over Last Three Years \$ 45,0 Capital Budget \$ 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 139,000 \$ - \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 Funding: Image:	· ·· •					
optimization and automation will ensure continued high availability of IT 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 Question of the system of the s		1	1/	· - / · · · - · - · · ·		4
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 \$ 45,0 Muspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 139,000 \$ - \$ 100,000 \$ 100,000 100,000 100,000 Funding:						ough process
Council/Administrative Priority Area: Responsible Administration Strategy: ICT Strategic Plan Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 45,0 Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 139,000 \$ - \$ 100,000 \$ 100,000 \$ 100,00 100,000 \$ 100,000 Funding: Image: Image	optimization and automat	tion will ensure coi	ntinuea nigri o	availability of H s	/stems.	
Gross Capital Budget \$ 139,000 \$ - \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000<	-					
Funding: External Funding External Funding Image: Complexity of Capital Budget/Life Cycle Costs		Unspent Prev.				
External Funding Image: Complexity of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs Image: Content of Capital Budget/Life Cycle Costs	Average Annual Program Spending Over	Unspent Prev. Budget			2027/28	2028/29
Capital Renewal 100,000 100,000 100,000 Debt Debt Debt Debt Debt	Average Annual Program Spending Over Gross Capital Budget	Unspent Prev. Budget			2027/28	2028/29
Debt Operating Impacts of Capital Budget/Life Cycle Costs	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding	Unspent Prev. Budget			2027/28	2028/29
Operating Impacts of Capital Budget/Life Cycle Costs	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget		- \$ 100,000	2027/28 \$ 100,000 \$	2028/29
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget		- \$ 100,000	2027/28 \$ 100,000 \$	2028/29
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget		- \$ 100,000	2027/28 \$ 100,000 \$	2028/29
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget \$ 139,000 \$ □ □ □		- \$ 100,000	2027/28 \$ 100,000 \$	2028/29
Ongoing Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Unspent Prev. Budget \$ 139,000 \$ □ □ □		- \$ 100,000	2027/28 \$ 100,000 \$	2028/29
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/Life	Unspent Prev. Budget \$ 139,000 \$ □ □ □	<u>.</u>	- \$ 100,000 100,000	2027/28 \$ 100,000 \$ 100,000	2028/29
One-Time Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/Life	Unspent Prev. Budget \$ 139,000 \$ □ □ □	<u>.</u>	- \$ 100,000 100,000	2027/28 \$ 100,000 \$ 100,000	2028/29
One-Time Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 139,000 \$ □ □ □	<u>.</u>	- \$ 100,000 100,000	2027/28 \$ 100,000 \$ 100,000	2028/29

		Ŷ	100,000
Wor	k in Process Sub-Total	\$	139,000
	5/26 New Activities Sub-Total otal Work to be Completed in 2025/26	\$ \$	- 139,000

	2025/260	apital Proje	ct		
	2025/200				
Capital Project #:	CI250008			Previous #:	BT47
Capital Project Name:	iTron SIM Card	l Replacement			
Executive Director / Chief:	David Thorpe				
Asset Category:	Business Syster	ms			
Service Area:	Busiliess syster				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
technology. Curren	red in order for IT to re t Access Point hardwar he new 5G/LTE SIM ca	re is required to			
Impact to Service					
	red to maintain the use	ability and functi	ionality of the LE	D Street Light	technology
Strategic Plan					
Council/Administra	tive Priority Area:	Responsible Ad	ministration		
Strategy:	ave i nonty raca.	Asset Lifecycle			
Estimated Project Planning & Desi	ign Phase Timing	Start:	Apr-25	End	Jun-2
Estimated Project Execution Phase		Start:	Jul-25	End	Dec-2
Estimated Asset Operational Date	1		Jan-26		
Consider and Accest Life angle Investor					
Capital and Asset Lifecycle Investr	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$.	\$ 800,000	-	\$	-\$
Funding:					
External Funding					
External Funding Reserve					
External Funding Reserve Capital Renewal		800,000			
External Funding Reserve		800,000			
External Funding Reserve Capital Renewal Debt		800,000			¢
External Funding Reserve Capital Renewal Debt Previously Approved Budget		800,000			\$ 800.00
External Funding Reserve Capital Renewal	uired	800,000			
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	uired	800,000			800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost		800,000			800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost				2007/07	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg	get/Life Cycle Costs	800,000 2025/26	2026/27	2027/28	800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	800,00 \$ 800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s)	2025/26		2027/28	800,00 \$ 800,00 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs			2027/28	\$ 800,00 \$ 800,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs	2025/26		2027/28	\$ 800,00 \$ 800,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs	2025/26		2027/28	\$ 800,00 \$ 800,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs	2025/26		2027/28	\$ 800,00 \$ 800,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs	2025/26		2027/28	\$ 800,00 \$ 800,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s) Work in Pro tallations	2025/26	2026/27	2027/28	800,00 \$ 800,00 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s) Work in Pro tallations	2025/26	2026/27	2027/28	800,00 \$ 800,00 2028/29

	2025/26	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl210015 Municipal Arc David Thorpe			Previous #:	
	Business Syste General Gove Growth ives requires a signific jital preservation man	rnment ant amount of lo			
	n. ocation to store, prese ords and make them o	-	-		vill protect
Strategic Plan Council/Administrat Strategy:	tive Priority Area:	Responsible Ad HRM's Plan on			
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date	e Timing	Start: Start:		End	
Capital and Asset Lifecycle Investm	nent: Unspent Prev	,			
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget Funding: External Funding	\$ 295,00	<u>0\$</u>	- \$	- \$	- \$
Reserve Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost					\$ 375,00 \$ 375,00
Operating Impacts of Capital Budg	et/Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings	;)				
One-Time Operating Costs (Savings ailed 2025/26 Project Work Plan: Ongoing project activities: Complete project implementation a	activities				\$ 295,00
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings ailed 2025/26 Project Work Plan: Ongoing project activities: Complete project implementation a Complete project closeout activities	activities s	Dicess Sub-Total			\$ 295,00 \$ 295,00

Total Work to be Completed in 2025/26

C39

295,000

	2025/26 0	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit3 Onboard GPS E Robin Gerus	Based Transit Pi	riority	Previous #:	
Asset Category:	Business Syste	ms			
Service Area:	Transportation				
Project Type:	Growth				
Project Outcomes: Project Deliverables					
This project wil deliver a computers which relay in			travel times for	transit vehicles u	sing onboard
Impact to Service This project will increase vehicles.	the reliability of t	ransit services,	making it more	competitive with	h private
Strategic Plan Council/Administrative F Strategy:	Priority Area:	Service Excelle Integrated Mc			
stimated Project Planning & Design Planting	hase Timing	Start	: Jul-2	7 End:	Jun-2
Estimated Asset Operational Date	-	Start		8 End:	
Estimated Asset Operational Date	Unspent Prev.		: Jul-20 Dec-2	8 End:	Dec-2
Estimated Asset Operational Date Capital and Asset Lifecycle Investment	Unspent Prev. Budget	2025/26	: Jul-22 Dec-23 2026/27	⁸ End: 2027/28	Dec-2 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev.		: Jul-20 Dec-2	8 End:	Dec-2 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev. Budget	2025/26	: Jul-22 Dec-23 2026/27	⁸ End: 2027/28	Dec-2 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	Unspent Prev. Budget	2025/26	: Jul-22 Dec-23 2026/27	⁸ End: 2027/28	Dec-2 2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget	2025/26	: Jul-22 Dec-23 2026/27	⁸ End: 2027/28	Dec-2 2028/29 \$ 2,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	: Jul-22 Dec-23 2026/27	8 End: 9 2027/28 - \$ 500,000	Dec-2 2028/29 \$ 2,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget \$ □	2025/26	: Jul-22 Dec-23 2026/27	8 End: 9 2027/28 - \$ 500,000	2028/29 \$ 2,500,000 2,500,000 \$ 3,000,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Sudget	2025/26	: Jul-22 Dec-25	8 End: 9 2027/28 - \$ 500,000 500,000	2028/29 \$ 2,500,000 2,500,000 \$ 3,000,000 \$ 3,000,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	Sudget	2025/26	: Jul-22 Dec-23 2026/27	8 End: 9 2027/28 - \$ 500,000	Dec-2 2028/29 \$ 2,500,00 2,500,00 \$ 3,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Sudget	2025/26	: Jul-22 Dec-25	8 End: 9 2027/28 - \$ 500,000 500,000	Dec-2 Dec-2
Reserve Capital Renewal	Sudget	2025/26	: Jul-22 Dec-25	8 End: 9 2027/28 - \$ 500,000 500,000	Dec-2 Dec-2
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Sudget	2025/26	: Jul-22 Dec-25	8 End: 9 2027/28 - \$ 500,000 500,000	Dec-2 Dec-2

Work in Process Sub-Total

\$

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

	2025/26	Capital Proj	ect		
Capital Project #:	BT56			Previous #:	
Capital Project Name:	Opticom CMS				
Executive Director / Chief:	David Thorpe				
Asset Category:	Business Syste				
Service Area:	City-Wide Sup	port Services			
Project Type:	Growth				
Project Outcomes:					
Project Deliverables					
network that will sup	management softwa pply real time data to cted Opticom devices	a central soluti			
Impact to Service					
	nd monitor performa	nce of devices re	emotelv as well a	s perform key	confiauration
	nated alerts when de				
	resources are require				
		, , , .	.,,		
Strategic Plan					
Council/Administrat	ive Priority Area:	Service Excelle	ence		
Strategy:		Road Safety Si	trategy		
		Start			1-
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Timing	Start Start		End	
Estimated Project Execution Phase	Timing nent: Unspent Prev	Start	: Oct-26 Aug-27	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Timing nent:	Start 2025/26	: Oct-26 Aug-27 2026/27	End 2027/28	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing nent: Unspent Prev Budget	Start	: Oct-26 Aug-27	End 2027/28	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27	End 2027/28	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27	End 2027/28	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Timing nent: Unspent Prev Budget	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Timing nent: Unspent Prev Budget \$	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Timing nent: Unspent Prev Budget \$	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	Timing nent: Unspent Prev Budget \$	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	Timing nent: Unspent Prev Budget \$	Start	: Oct-26 Aug-27 - \$ 443,000 - 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost	Timing nent: Unspent Prev Budget \$	Start 2025/26	: Oct-26 Aug-27 2026/27 - \$ 443,000	End	: Jul-2.
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost	Timing nent: Unspent Prev Budget \$	Start	: Oct-26 Aug-27 - \$ 443,000 - 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Oct-26 Aug-27 2026/27 - \$ 443,000 443,000	End	: Jul-2

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$

	2025/26 C	apital Proje	ct		
Capital Project #:	CM210012			Previous #:	СМ18000
Capital Project Name:	Paratransit Tec	hnology			
Executive Director / Chief:	Robin Gerus				
Asset Category:	Business System	ns			
Service Area:	Transportation	Services			
Project Type:	Growth				
Project Outcomes:					
Project Deliverables	ransit Tachnalagu n	oioct will introd	uca naw tachna	logios to impro	we the
Halifax Transit's Paratı efficiency of the Access new methods for passe	s-A-Bus service. Mob	oile data termino	als will be added		
lucino et tra Comisa					
Impact to Service Mobile data terminals	will allow Access A	Pus Operations	to undate opera	ator manifests	in roal time
drastically increasing e A-Bus service.					
Strategic Plan					
Council/Administrative	Priority Area:	Service Exceller	nce		
Strategy:		Halifax Transit	Technology Roc	ıdmap	
	-	Start:			
Estimated Project Execution Phase Ti	-	Start: Start:	Sep-19		
Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date	-				
Estimated Project Execution Phase Ti Estimated Asset Operational Date	ming		Sep-19		
Estimated Project Execution Phase Ti Estimated Asset Operational Date	ming nt: Unspent Prev.		Sep-19		
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	ming	Start: 2025/26	Sep-19 Nov-25 2026/27	End	: Nov-
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	ming nt: Unspent Prev. Budget	Start: 2025/26	Sep-19 Nov-25 2026/27	End 2027/28	2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	ming nt: Unspent Prev. Budget	Start: 2025/26	Sep-19 Nov-25 2026/27	End 2027/28	2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	ming nt: Unspent Prev. Budget	Start: 2025/26	Sep-19 Nov-25 2026/27 \$	End 2027/28	2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	ming nt: Unspent Prev. Budget	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ming nt: Unspent Prev. Budget	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	2028/29
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	ming nt: Unspent Prev. Budget	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	2028/29 - \$ \$ \$ 808,8
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	2028/29 - \$ \$ \$ 808,8
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	\$ 808,8 390,0
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	\$ 808,8 390,0
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	\$ 808,8 390,0
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000	Sep-19 Nov-25 2026/27 \$	End 2027/28	\$ 808,8 390,0
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000 390,000	Sep-19 Nov-25	End	\$ 808,8 390,0 \$ 1,198,8
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000 390,000	Sep-19 Nov-25	End	\$ 808,8 390,0 \$ 1,198,8
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000 390,000	Sep-19 Nov-25	End	\$ 808,8 390,0 \$ 1,198,8
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev. Budget \$ 379,000	Start: 2025/26 \$ 390,000 390,000	Sep-19 Nov-25	End	\$ 808,8 390,0 \$ 1,198,8

PASS Web PASS Web Care	Work in Process Sub-Total	\$ \$	379,000 135,000 255,000
	2025/26 New Activities Sub-Total	\$	390,000
	Total Work to be Completed in 2025/26	\$	769,000

	2025/200	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl230001 Recreation Sof David Thorpe	tware Transition	Project	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Vendor support for HRM's	Asset Renewal	Cultural Services	no longer he av	ailable Parks 8	. Recreation are
transitioning to a new sol management, facility sche	ution that will su	pport services in	cluding progra	m registration,	membership
Impact to Service The transition to a new ap management solution acr capability and consistent	oss all facility typ	pes and recreation			
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Service Exceller Parks & Recrea		v Roadmap	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Jan-23 Feb-24 Jul-25	End	
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 635,000	\$ 48,000		\$	-\$ -
Funding:					
External Funding					
Reserve					
Capital Renewal Debt		48,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs				\$ 2,500,000 48,000 \$ 2,548,000
			2020/27	2027/20	2020/20
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		2025/26 150,000	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		-	2026/27	2027/28	2028/29
One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan: Activities carried forward from FY 24/25 Consultant contract extensions Report Development Business Units support activities		-	2026/27	2027/28	2028/29 \$ 635,000
One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan: Activities carried forward from FY 24/25 Consultant contract extensions Report Development		-	2026/27	2027/28	
One-Time Operating Costs (Savings) tailed 2025/26 Project Work Plan: Activities carried forward from FY 24/25 Consultant contract extensions Report Development Business Units support activities Facility deployment (Prospect Road Comm	Work in Pro	150,000		2027/28	\$ 635,000

	2023/200	apital Proje			
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl190008 Road Disruptio David Thorpe	n Management	Solution	Previous #:	
Asset Category: Service Area:	Business Syster Transportation				
Project Type: Project Outcomes: Project Deliverables	Growth				
The Road Disruption Ma coordination of planned alternate routes and de	l and unplanned ro				
Impact to Service Implementation of the s resulting in more efficie external parties (e.g. No	nt use of time. The	solution enable	s further integr		
Strategic Plan Council/Administrative Strategy:	Priority Area:	Service Exceller Active Transpo		es Plan	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin	-	Start: Start:	Apr-22	2 End	
Estimated Asset Operational Date	-	•••••	Mar-25		
Capital and Asset Lifecycle Investment	Unspent Prev.	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 387,000	-	\$	- \$	- \$
Funding: External Funding	<i> </i>	<u> </u>	<u>r</u>	<u>Y</u>	<i>Y</i>
Reserve					
Capital Renewal					
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets					\$ 747,000
Capital Renewal Debt Previously Approved Budget	4				· ,
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L		2025/26	2026/27	2027/28	· · ·
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)		2025/26 <i>30,000</i>	_	2027/28	\$ 747,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)		-	_	2027/28	\$ 747,0
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	Life Cycle Costs	-	_	2027/28	\$ 747,00 2028/29
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Ongoing project activities: Complete project planning & implement	Life Cycle Costs	-	_	2027/28	\$ 747,000 2028/29 \$ 387,000
Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Ongoing project activities: Complete project planning & implement	Life Cycle Costs	30,000		2027/28	\$ 747,000 2028/29 \$ 387,000

	2025/26 (Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CI230003 Salt Scale Solu Jerry Blackwoo			Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Business Syste City-Wide Sup _l Growth				
Installation of IT soft	tware and hardware t expenses for the inclus				
Impact to Service Not contracting scale	e attendants annually	results in an ap، ا	proximate savin	gs of \$300,000	annually.
Strategic Plan Council/Administrat	ive Priority Area:	Responsible Ad			
Strategy:		Asset Lifecycle	Management		
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date		Start: Start:	May-23 Feb-24 Nov-24	End:	
Capital and Asset Lifecycle Investm	ent:				
	Unspent Prev.	. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 362,000		\$ -	\$	- \$
Funding:		- T	<i>T</i>	7	Ŧ
External Funding					
Reserve					
Capital Renewal Debt					
					\$ 600,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	ired				\$ 600,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost					\$ 600,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost		2025/26	2026/27	2027/28	\$ 600,00 2028/29
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	et/Life Cycle Costs	2025/26 -310,000	2026/27	2027/28	· · · · ·
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	et/Life Cycle Costs	-	2026/27	2027/28	· · · · ·
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	-	2026/27	2027/28	· · · · ·
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs)	-	2026/27	2027/28	· · · · ·
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs)	-	2026/27	2027/28	2028/29
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs)	-	2026/27	2027/28	2028/29
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs	-	2026/27	2027/28	2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Implementation & backup equipment	et/Life Cycle Costs	-310,000	2026/27	2027/28	2028/29 \$ 362,00
2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	et/Life Cycle Costs	-310,000	2026/27	2027/28	2028/29 \$ 362,00

Total Work to be Completed in 2025/26

362,000

2025/20 0 . . .

	2023/200	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	BT37 Situational Aw David Thorpe	areness Techno	logy 2024	Previous #:	
Asset Category: Service Area: Project Type:	Business Syste Protective Serv Growth				
Project Outcomes: Project Deliverables The initiative involves wor will assist in day to day op to ensure systems and da	perations as well	as emergency s	ituations. It will	determine key t	tasks required
Impact to Service The implementation of th required situational awar business units in managin	eness systems a	nd data are up t			
Strategic Plan Council/Administrative Pr Strategy:	riority Area:	Communities Public Safety S	trategy/Plan		
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:		End: End:	
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	-\$	- \$ 300,000		
			- 3 300.000	5 .	- Ś
Funding: External Funding		7	- \$ 300,000	<u>\$</u>	- \$
Funding: External Funding Reserve		Y	- \$ 300,000	\$	- \$
External Funding		Y	300,000		- \$
External Funding Reserve					- \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets					\$
External Funding Reserve Capital Renewal Debt Previously Approved Budget					\$ 300,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	e Cycle Costs		300,000		\$ 300,00 \$ 300,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs	2025/26			\$ 300,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs		300,000		\$ 300,00 \$ 300,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs		300,000		\$ 300,00 \$ 300,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs		300,000		\$ 300,00 \$ 300,00

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$

	2025/26 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250009 TMR2 Radio Re David Thorpe	eplacement		Previous #:	BT60
Asset Category:	Business Syste	ms			
Service Area:	City-Wide Supp				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables This project involves the p by Halifax Regional Police the needs of these groups	e, Halifax Transit				
Impact to Service					
This equipment replacem Regional Police, Halifax T.				ns channels for	Halifax
Strategic Plan					
Council/Administrative Pr	riority Area:	Communities			
Strategy:		Asset Lifecycle	Management		
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	Start: Start:	Oct-24 Apr-25		
Estimated Asset Operational Date			May-26		
Capital and Asset Lifecycle Investment:					
capital and Asset Enceycle Investment.	Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	- \$ 1,500,000	\$ -	\$.	- \$
Funding:					
0					
External Funding					
External Funding Reserve					
External Funding Reserve Capital Renewal		1,500,000			
External Funding Reserve		1,500,000			
External Funding Reserve Capital Renewal Debt		1,500,000			\$
External Funding Reserve Capital Renewal Debt Previously Approved Budget		1,500,000			
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets		1,500,000			
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required		1,500,000			1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		1,500,000			1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs	1,500,000 2025/26	2026/27	2027/28	1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26		2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				2027/28	1,500,00 \$ 1,500,00 2028/29 \$
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26		2027/28	1,500,00 \$ 1,500,00
External Funding Reserve Capital Renewal		2025/26		2027/28	1,500,00 \$ 1,500,00 2028/29 \$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

1,500,000

1,500,000

\$

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CM210011 Transit Fare Me Robin Gerus	anagement		Previous #:	CM180005
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Halifax Transit's Fare Man	Business Syster Transportation Growth aggement project	Services	various new fare	e payment techno	blogies to the
entire Halifax Transit fleet Impact to Service	providing Halifa	ıx Transit's rider.	ship with new m	nethods to pay fa	ires.
Alternative fare payment increase service accessibil method to use.					
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Service Exceller Halifax Transit	nce Technology Roc	ıdmap	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	Apr-22 Oct-22 Dec-24	End: End:	Mar-23 Oct-24
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,416,000	-	-	-	\$ -
Funding:					
External Funding					
Reserve Capital Renewal		200,000	300,000		
Debt		200,000	500,000		
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cvcle Costs			_	\$ 2,521,430 500,000 \$ 3,021,430
	,	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		57,500	60,000	62,500	65,000
One-Time Operating Costs (Savings)					
tailed 2025/26 Project Work Plan: Fare management - Phase 2 (onboard val	lidators)				\$ 800,000
Fare management - Phase 3/4 planning Fare management - Phase 3/4 implement					100,000 516,000
Phase 1 CAD/AVL Integration	Work in Prod	cess Sub-Total		-	\$ 1,416,000 \$ 200,000
	2025/26 Nev	w Activities Sub	-Total		\$ 200,000
	Total W/o	rk ta ba Campla	ted in 2025/26		\$ 1,616,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Cl250010 Transit Techno Robin Gerus	logy Solution Up	grades	Previous #:	BT38
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Each of Halifax Transit' major upgrade per year		Services solutions will be			e (typically one
Impact to Service Updates/upgrades to th that will increase efficie					
	t:		nce Technology Roa		Ś
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	t: ver Last Three Year	Halifax Transit			\$
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov	t: ver Last Three Year Unspent Prev. Budget	Halifax Transit s 2025/26	Technology Roa	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	t: ver Last Three Year Unspent Prev.	Halifax Transit	Technology Roa	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding:	t: ver Last Three Year Unspent Prev. Budget	Halifax Transit s 2025/26	Technology Roa 2026/27 \$ 350,000	2027/28 \$ 350,000	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	t: ver Last Three Year Unspent Prev. Budget \$	Halifax Transit s 2025/26 \$ 750,000	Technology Roa 2026/27 \$ 350,000	2027/28 \$ 350,000	2028/29 \$ 350,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	t: ver Last Three Year Unspent Prev. Budget \$	Halifax Transit s \$ 2025/26 \$ 750,000 750,000	2026/27 \$ 350,000 350,000	2027/28 \$ 350,000 350,000	2028/29 \$ 350,00 350,00

Detailed 2025/26 Project Work Plan:

2025/26 New Activities Sub-Total	\$	750,000
Work in Process Sub-Total TransitMaster upgrade MicroStrategy upgrade (Viewpoint) PASS upgrade Contingency	<u>\$</u> \$	- 250,000 265,000 200,000 35,000

	2025/26	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	BT43 Youth Advoca David Thorpe	te Program		Previous #:	
Asset Category:	Business Syste	ems			
Service Area:		Cultural Services	5		
Project Type:	Growth				
Project Outcomes: Project Deliverables					
A modern youth prog enabling the collection					
programs.					
Impact to Service Youth program staff program informatior		members by hav	ing consolidated	data and acces	s to shared
Strategic Plan					
Council/Administrati	ive Priority Area:	Communities			
Strategy:	,	Youth Services	s Plan		
	-	Start		End:	
Estimated Project Execution Phase	-	Start Start	: Dec-26	End: End:	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date	-				
Estimated Project Execution Phase Estimated Asset Operational Date	Timing		: Dec-26		
Estimated Project Execution Phase Estimated Asset Operational Date	Timing ent: Unspent Prev	Start	: Dec-26 Jul-27	End:	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27	End: 2027/28	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing ent: Unspent Prev	Start	: Dec-26 Jul-27	End: 2027/28	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27	End: 2027/28	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27	End: 2027/28	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	Timing nent: Unspent Prev Budget	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	Timing ent: Unspent Prev Budget \$	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Timing ent: Unspent Prev Budget \$	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Timing ent: Unspent Prev Budget \$	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	Timing ent: Unspent Prev Budget \$ 	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End: 2027/28 \$	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi	Timing ent: Unspent Prev Budget \$ 	Start	: Dec-26 Jul-27 - \$ 250,000	End: 2027/28 \$	Jun-2 Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	Timing ent: Unspent Prev Budget \$ 	Start 7. 2025/26	: Dec-26 Jul-27 2026/27 - \$ 250,000	End:	Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Dec-26 Jul-27 - \$ 250,000	End:	Jun-2 Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	Timing nent: Unspent Prev Budget \$ ired	Start	: Dec-26 Jul-27 - \$ 250,000	End:	Jun-2 Jun-2
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev Budget \$ ired	Start	: Dec-26 Jul-27 - \$ 250,000	End:	Jun-2 Jun-2

Work in Process Sub-Total

\$

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project#	2025/26 Project Wo Plan	rk	2	2025/26	2026/27	2027/28	2028/29
<u>D1</u>	Outdoor Sport Facilities Lockview High School Park All Weather Field Subtotal - Outdoor Sport Facilities	CP240001	\$ 6,541,0 6,541,00		•	4,200,000 4,200,000	\$ -	\$ -	\$ -
<u>D2</u>	<i>Parks</i> Cemetery Upgrades	CP000020	1,131,0	00		-	600,000	600,000	200,000
<u>D3</u> <u>D4</u>	Halifax Common Upgrades Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	CP200002 CW200001	173,0 25,0			-	2,000,000 300,000	1,000,000 -	1,000,000 -
<u>D5</u> D7	Park Development-New Park Land Acquisition	CP210013 CP200004	2,728,0 2,228,0			800,000	2,300,000	2,000,000	2,000,000
<u>D8</u> D11	Park Recapitalization Peace and Friendship Park Improvements	CP200001 CP000011	10,823,0 337,0	00		8,200,000	8,500,000 1,000,000	10,000,000	10,000,000
<u>D12</u> D13	Recreational Trails Regional /Wilderness Park Development	CP190002 CP000014	530,0 1,195,0	00		100,000 150,000	- 200,000	- 200,000	- 200,000
<u>D14</u>	Shoreline Improvements/Water Access Subtotal - Parks	CP180002	1,263,0	00		425,000 9,675,000	500,000 15,400,000	1,000,000 14.800.000	1,000,000 14,400,000
	Total Outdoor Recreation		\$ 26,974,0			3,875,000	15,400,000	14,800,000	14,400,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CP240001 Lockview High Maggie MacDo	School Park All N onald	Neather Field	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The establishment of an	Growth	ultural Services	School Park, Fo	all River.	
Impact to Service This project will provide of season. This increased ro school and community a	ecreational activit	y within the con	nmunity will be		
Strategic Plan Council/Administrative P Strategy:	riority Area:	Communities Community Fac	ility Master Pla	ın 2	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	ing	Start: Start:	Sep-23 Nov-24 Apr-26	End:	1-
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,341,000	-	-	-\$	-\$ -
Funding:	<u> </u>	<i>\$</i>	Ý	Υ	Ŷ
External Funding		1,503,000			
Reserve		/ /			
Capital Renewal					
Debt		2,697,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	fe Cycle Costs	2025/26	2026/27	2027/28	\$ 3,000,000 4,200,000 \$ 7,200,000
Ongoing Operating Costs (Savings)		227,400	•	-	-
One-Time Operating Costs (Savings)		,			<u> </u>
Note that 2025 /20 Deal and March Dian					
Detailed 2025/26 Project Work Plan: Lockview High School Park - All Weather	⁻ Field				\$ 2,341,000
Lockview High School Park - All Weather		cess Sub-Total			\$ 2,341,000 \$ 4,200,000
	2025/26 Nev	w Activities Sub	Total		\$ 4,200,000

Total Work to be Completed in 2025/26

\$ 6,541,000

	2025/2	26 Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CP000020 Cemetery Maggie M	Upgrades		Previous #:	
Asset Category: Gervice Area: Project Type: Program Outcomes: Project Deliverables This program includes t the fence are corroded original material as pos	Asset Ren he restoration and will be ref	of the historic peri	meter fence at Ca		
Impact to Service Reduced maintenance of	cost.				
Strategic Plan Council/Administrative	Priority Area:	Communities			
0	t:	Asset Lifecycl	e Management	ç	ŝ 145,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment	t: ver Last Three Unspent I	Asset Lifecycl Years Prev.	e Management 2026/27	2027/28	5 145,00 2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev. 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev.		2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev. 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding:	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev. 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev. 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	t: ver Last Three Unspent F Budge	Asset Lifecycl Years Prev. 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	t: Ver Last Three Unspent I Budge \$ 1,131	Asset Lifecycl Years Prev. 2025/26 1,000 \$	2026/27 - \$ 600,000	2027/28 \$ 600,000 \$	2028/29 ŝ 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	t: Ver Last Three Unspent I Budge \$ 1,131	Asset Lifecycl Years Prev. 2025/26 1,000 \$	2026/27 - \$ 600,000	2027/28 \$ 600,000 \$	2028/29 ŝ 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	t: Ver Last Three Unspent I Budge \$ 1,131	Asset Lifecycl Years Prev. 2025/26 1,000 \$	2026/27 - \$ 600,000	2027/28 \$ 600,000 \$ 600,000	2028/29

Detailed 2025/26 Project Work Plan: Camp Hill Cemetery - fence restoration phase 3 Completion of previously approved projects	\$ 920,000 211,000
Work in Process Sub-Total	\$ 1,131,000
2025/26 New Activities Sub-Total	\$
Total Work to be Completed in 2025/26	\$ 1,131,000

	20	25/26 C	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Halif	00002 fax Commo gie MacDo	n Upgrades mald		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This program includes th	Asse	eation & Cl t Renewal	ultural Service: of the propose		commendations.	
Impact to Service Reduced maintenance c	ost.					
Strategic Plan Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	:			oon Master Plan	Ş	ŝ 50,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investment	er Last T	hree Years	Halifax Comm			\$
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov	er Last T Unst	Three Years pent Prev. Budget	Halifax Comm s 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget	er Last T	hree Years	Halifax Comm s 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget	er Last T Unst	Three Years pent Prev. Budget	Halifax Comm s 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding:	er Last T Unst	Three Years pent Prev. Budget	Halifax Comm s 2025/26	2026/27	2027/28	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	er Last T Unst	Three Years pent Prev. Budget	Halifax Comm s 2025/26	2026/27	2027/28 \$ 1,000,000 \$	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	er Last T Unst	Three Years pent Prev. Budget	Halifax Comm s 2025/26	2026/27 - \$ 2,000,000	2027/28 \$ 1,000,000 \$ 500,000	2028/29
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	:: er Last T Unsg E \$	Three Years pent Prev. Budget 173,000	Halifax Comm s 2025/26	2026/27 - \$ 2,000,000 	2027/28 \$ 1,000,000 \$ 500,000	2028/29 5 1,000,000 500,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	:: er Last T Unsg E \$	Three Years pent Prev. Budget 173,000	Halifax Comm s 2025/26	2026/27 - \$ 2,000,000 	2027/28 \$ 1,000,000 \$ 500,000	2028/29 5 1,000,000 500,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital Renewal	:: er Last T Unsg E \$	Three Years pent Prev. Budget 173,000	Halifax Comm s 2025/26 \$	2026/27 - \$ 2,000,000 1,000,000 1,000,000	2027/28 \$ 1,000,000 \$ 500,000 500,000	2028/29 5 1,000,000 500,000 500,000

Detailed 2025/26 Project Work Plan: Halifax Common – aquatic facility consulting fees Halifax Central Common - skateboard park (design)	\$ 22,000 151,000
Work in Process Sub-Total	\$ 173,000
2025/26 New Activities Sub-Total	\$
Total Work to be Completed in 2025/26	\$ 173,000

	2025/26 C				
Capital Project #: Capital Project Name: Executive Director / Chief:	CW200001 Halifax Organia Maggie MacDo		ı (Goodwood) - C	Previous #: Community Inte	gration Fund
Asset Category: Service Area: Project Type:	Parks Recreation & C Growth	Cultural Services			
Project Outcomes:	Growth				
Project Deliverables					
New community parks as: Previously known as the a community consultation.	district 11 commu				
Impact to Service To be determined followir	ng community co	onsultation.			
Strategic Plan Council/Administrative Pr	riority Area:	Communities			
Strategy:	loney a car	Parks Master P	lans		
Estimated Project Planning & Design Bh	Timing	Starte	lan 25	Ende	Mar
Estimated Project Planning & Design Phi Estimated Project Execution Phase Timi	-	Start: Start:			
Estimated Asset Operational Date	iig	Juit	Apr-20 Apr-27		IVIU: 2
			-		
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 25,000)\$ -	\$ 300,000	\$ -	- \$
Funding: External Funding					
Reserve		1	300,000		
Capital Renewal	+	1			
Debt	<u>+ </u>	<u> </u>			<u> </u>
Previously Approved Budget					
2025/26 - 2028/29 Budgets Estimated Remaining Budget Required					\$ 25,00 300,00
Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs				300,00
Estimated Remaining Budget Required	ⁱ e Cycle Costs	2025/26	2026/27	2027/28	300,00
Estimated Remaining Budget Required Total Estimated Project Cost	ie Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	ie Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,0 0
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00 2028/29
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00 2028/29
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	fe Cycle Costs	2025/26	2026/27	2027/28	300,00 \$ 325,00 2028/29
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:			2026/27		300,00 \$ 325,00 2028/29 \$ 25,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27		300,00 \$ 325,00 2028/29
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:			2026/27		300,00 \$ 325,00 2028/29 \$ 25,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:			2026/27		300,00 \$ 325,00 2028/29 \$ 25,00
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:			2026/27		300,00 \$ 325,00 2028/29 \$ 25,00

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

25,000

\$

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CP210013 Park Develop Maggie Macl			Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Parks Recreation & Growth	Cultural Services			
This program is dedia playgrounds, playing tracks, shade structu	, fields, playing field	lights, splash pad	s, sport courts, s		
Impact to Service Addition of new deve	eloped parks and/or	the addition of ne	ew park assets.		
Strategic Plan Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	ent:	Communities Parks Master P ars	lans	;	\$ 917,000
	Unspent Pre	4			
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 1,928,00	2025/26	•	•	2028/29
Gross Capital Budget Funding: External Funding	v	2025/26	•	•	
Funding: External Funding Reserve	v	2025/26	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000
Funding: External Funding Reserve Capital Renewal	v	2025/26 00 \$ 800,000 400,000	\$ 2,300,000	\$ 2,000,000 1,250,000	\$ 2,000,000 1,250,000
Funding: External Funding Reserve	v	2025/26	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000
Funding: External Funding Reserve Capital Renewal	\$ 1,928,00	2025/26 00 \$ 800,000 400,000 400,000	\$ 2,300,000 1,550,000 750,000	\$ 2,000,000 1,250,000 750,000	\$ 2,000,000 1,250,000 750,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	\$ 1,928,00	2025/26 00 \$ 800,000 400,000	\$ 2,300,000	\$ 2,000,000 1,250,000	\$ 2,000,000 1,250,000
Funding: External Funding Reserve Capital Renewal Debt	\$ 1,928,00	2025/26 00 \$ 800,000 400,000 400,000	\$ 2,300,000 1,550,000 750,000	\$ 2,000,000 1,250,000 750,000	\$ 2,000,000 1,250,000 750,000

Detailed 2025/26 Project Work Plan: Refer to attached work plan		Ş	1,628,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	1,628,000 1,100,000
	2025/26 New Activities Sub-Total	\$	1,100,000
	Total Work to be Completed in 2025/26	\$	2,728,000

Detailed Project Work Plan

Project Name:	Project #
Park Development - New	CP210013

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Middle Musquodoboit Park - park development phase 1 and phase 2	1	\$ 640,000
McDonald Sports Park - ball diamond lighting (design)	1	50,000
Shearwater Flyer Park - Off leash dog park	3	200,000
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1 design	4	85,000
New Splash Pad - Beechville Lakeside Timberlea Recreation Park	12	230,000
Completion of previously approved projects	Various	423,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,628,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	E	STIMATE
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1	4	\$	200,000
Findlay Community Centre Park – pathway lighting	5		100,000
Highland Park Junior High School Park - basketball court new lights	8		200,000
Brookline Sport Park - pump track	16		500,000
Midnight Run Park (Indigo Shores) design (multi-year project)	14		100,000
Cricket Pitch - site selection	TBD		-
TOTAL ESTIMATE NEW PROJECTS		\$	1,100,000
TOTAL 2025/26 WORKPLAN		\$	2,728,000

2025/26.00.000

	20	JZ5/20 Ca	pital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Parl	00004 k Land Acqui ggie MacDor			Previous #:	
Asset Category:	Parl	ks				
Service Area:	Reci	reation & Cu	Itural Service	s		
Project Type:	Gro	wth				
Program Outcomes:						
Project Deliverables			6.1			
Acquisition of strate						
purchase parkland, Council's transactio					ons pursuant to	Regional
Impact to Service						
Acquisitions and im	provements	are laraely	hose that ha	ve been identifie	ed within the Re	gional Plan and
other strategic doci						-
projects, Regional C						
Strategic Plan						
Council/Administra	tive Priority	Area:	Communities			
Churcher						
Strategy:		1	Parks Master	Plans		
Capital and Asset Lifecycle Investr			Parks Master	Plans		\$ 383,00
Capital and Asset Lifecycle Investr	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget	g Over Last Uns	Three Years	2025/26		2027/28 - \$,,
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding:	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	g Over Last Uns	Three Years spent Prev. Budget	2025/26	2026/27	-	2028/29
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal	g Over Last Uns \$	Three Years spent Prev. Budget 2,228,000 ;	2025/26	2026/27	- \$	2028/29 - \$
Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	g Over Last	Three Years spent Prev. Budget 2,228,000 ;	2025/26	2026/27	-	2028/29

Detailed 2025/26 Project Work Plan: Completion of previously approved projects including strategic acquisitions as directed by Regional Council and minor strategic opportunity acquisitions	\$ 2,228,000
Work in Process Sub-Total	\$ 2,228,000
2025/26 New Activities Sub-Total	\$
Total Work to be Completed in 2025/26	\$ 2,228,000

		025/26 Ca				
Capital Project #: Capital Project Name: Executive Director / Chief:	Pa	200001 rk Recapitaliz aggie MacDol			Previous #:	
Asset Category:	Pa	rks				
Service Area:			Iltural Services			
Project Type:	As	set Renewal				
Program Outcomes: Project Deliverables						
This program is dedi focus include rehabi skateboard parks, po	litation of	existing park	assets such as	playgrounds, pla		
Impact to Service						
Increased maintenai	nce costs d	and/or reduce	ed service delive	ery (potential rel	moval of asset fi	rom service
due to condition ass						
Council/Administrat Strategy: Capital and Asset Lifecycle Investm		,	Communities Asset Lifecycle I	Management		
Strategy: Capital and Asset Lifecycle Investm	ient:		Asset Lifecycle I	Management		\$ 6,065,000
Strategy: Capital and Asset Lifecycle Investm	nent: g Over Las		Asset Lifecycle I	Management 2026/27	2027/28	\$ 6,065,000 2028/29
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Las	t Three Years	Asset Lifecycle 2025/26	2026/27	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: 3 Over Last	t Three Years Ispent Prev. Budget	Asset Lifecycle I 2025/26 \$ 8,200,000	2026/27	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: 3 Over Last	t Three Years Ispent Prev. Budget	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000	2026/27 \$ 8,500,000	2027/28 \$ 10,000,000	2028/29 \$ 10,000,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: 3 Over Last	t Three Years Ispent Prev. Budget	Asset Lifecycle I 2025/26 \$ 8,200,000	2026/27 \$ 8,500,000	2027/28 \$ 10,000,000 2,500,000	2028/29 \$ 10,000,000 2,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: 3 Over Last	t Three Years Ispent Prev. Budget	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000	2026/27 \$ 8,500,000 2,500,000	2027/28 \$ 10,000,000	2028/29 \$ 10,000,000
Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	over Last	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000	2026/27 \$ 8,500,000 2,500,000	2027/28 \$ 10,000,000 2,500,000 4,000,000	2028/29 \$ 10,000,000 2,500,000 4,000,000
Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	over Last	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	over Last	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000	2026/27 \$ 8,500,000 2,500,000	2027/28 \$ 10,000,000 2,500,000 4,000,000	2028/29 \$ 10,000,000 2,500,000 4,000,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	et/Life Cyv	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	et/Life Cyv	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	et/Life Cyv	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cyv	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	et/Life Cyv	t Three Years hspent Prev. Budget 2,623,000	Asset Lifecycle I 2025/26 \$ 8,200,000 300,000 2,500,000 5,400,000	2026/27 \$ 8,500,000 2,500,000 6,000,000	2027/28 \$ 10,000,000 2,500,000 4,000,000 3,500,000	2028/29 \$ 10,000,000 2,500,000 4,000,000 3,500,000

2,623,000 8,200,000 **\$** \$ Work in Process Sub-Total Refer to attached work plan 2025/26 New Activities Sub-Total \$ 8,200,000 Total Work to be Completed in 2025/26 \$ 10,823,000

Detailed Project Work Plan

Project Name:	Project #
Park Recapitalization	CP200001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	E	STIMATE
Lake Echo Community Centre Park - park plan implementation - phase 1 design	2	\$	50,000
Eastern Passage Common - bike pump track rehabilitation	3		220,000
Cranberry Lake Park - walkway phase 1	4		100,000
Lawnsdale Drive Park – walkway rehabilitation (integrated with Public Works improvements)	5		50,000
Bridge Rehabilitation - Grassy Brook Park	6		125,000
South African War Memorial Fountain rehabilitation - design	7		75,000
Gorsebrook Park - sport field rehabilitation (design)	7		100,000
(Temp) St. Joesph's Alexander McKay Elementary School - playground replacement	7		200,000
Westmount Elementary School Park - playground replacement	9		200,000
D.J. Butler Park - playground replacement	10		200,000
Ravenscraig Drive Park - playground replacement	11		100,000
William King Elementary School Park - playground replacement	11		260,000
Munroe Park - walkway rehabilitation (integrated with Public Works improvements)	12		100,000
Dirt Bike Pump Track rehabilitation - various locations	Various		150,000
Playing Field Light Repairs - various locations	Various		150,000
Consulting - various locations (material testing, surveys, geotechnical, archeological, feasibility a	Various		50,000
Completion of previously approved projects	Various		493,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	2,623,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	FS	TIMATE
	DISTRICT	LJ	
Former Lakefront Consolidated Elementary School Park	2		
Atholea Drive Park	4		
PO2 Craig Blake Memorial Park	6		
Aberdeen Court Park	6		
Bel Ayr Elementary School Park	6		
Highland Park Junior High School Park	8		
Beaver Bank Kinsac Elementary School Park	15		
Total Estimate Sport Court Recapitalization		\$	1,500,000

Playing Field Rehabilitation

PROJECT/LOCATION	DISTRICT	E	STIMATE
Mainland Common Westridge Ball Diamond - Ball Diamond rehabilitation	12		
Mainland Common All Weathers Fields #1 & #2 - lighting rehabilitation	12		
Charles P. Allen High School Park All-Weather Field - turf replacement	16		
Total Estimate Playing Field Rehabilitation		\$	3,300,000

Playground Replacement	DISTRICT		
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Bennett Park (multi-year project)	2		
Astral Drive Elementary School Park	4		
Hollyoake Lane Park	4		
Inglewood Crescent Park	4		
Ross Road School Park	4		
Brownlow Park	6		
Hail Pond Park	9		
Fairview Heights Elementary Park Annex	10		
Prospect Road Elementary School Park	13		
Rising Sun Trail Park	14		
Lost Creek Park	15		
Smokey Drive Elementary School Park	15		
Dr Gerald J. Lebrun Memorial Centre Park	16		
Starboard Drive Park	16		
Total Estimate Playground Replacement		Ś 3.	,000,000

Project Name:	Project #
Park Recapitalization	CP200001

Other Recapitalization

PROJECT/LOCATION	DISTRICT	E	STIMATE
Findlay Community Centre Park – pathway rehabilitation	5	\$	100,000
Point Pleasant Park - Mi'kmaq and public engagement & interpretive design (multi-year project)	7		100,000
Memorial Library (Grafton Street Park) - consulting (multi-year project)	7		100,000
Consulting - various locations (material testing, surveys, geotechnical, archeological)	Various		100,000
Ferry Terminal Park - plaza rehabilitation	5		-
Total Estimate Other Recapitalization		\$	400,000
TOTAL ESTIMATE NEW PROJECTS		\$	8,200,000
TOTAL 2025/26 WORKPLAN		\$	10,823,000

	2025/26 (Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CP000011 Peace and Frie Maggie MacD	endship Park Imp onald	provements	Previous #:	
Asset Category: Service Area:	Parks Recreation & (Cultural Services	;		
Project Type: Project Outcomes:	Asset Renewal	1			
Project Deliverables Based on the July 21, 20 and the Recognition and design project that will i	d Commemoration	of Indigenous H			
Impact to Service Improved park aesthetic	cs, accessibility and	d safety.			
Strategic Plan Council/Administrative I Strategy:	Priority Area:	Responsible A Parks Master I			
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start: Start:		End End	
Capital and Asset Lifecycle Investment					
cupital and Asset Enceycle investment					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Unspent Prev	2025/26	2026/27 - \$ 1,000,000	-	2028/29
Gross Capital Budget Funding:	Unspent Prev. Budget	2025/26	-	-	-
Gross Capital Budget	Unspent Prev. Budget	2025/26	-	-	-
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2025/26	-	-	-
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2025/26	-	\$	-
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	- \$ \$ \$ 1,337,10 1,000,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	\$ 1,337,10 \$ 1,000,00 \$ 2,337,10
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	- \$ \$ \$ 1,337,10 1,000,00
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	\$ 1,337,10 \$ 1,000,00 \$ 2,337,10
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	\$ 1,337,10 \$ 1,000,00 \$ 2,337,10
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	\$ 1,337,10 \$ 1,000,00 \$ 2,337,10
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	- \$ \$ 1,337,10 1,000,00 \$ 2,337,10 2028/29 -
Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 337,000	2025/26	\$ 1,000,000	\$	\$ 1,337,10 \$ 1,000,00 \$ 2,337,10

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

337,000

\$

\$

	2025/26 Ca	pital Proje	ct		
Capital Project #:	CP190002			Previous #:	
Capital Project Name:	Recreational Tra	ils			
Executive Director / Chief:	Maggie MacDon	ald			
Asset Category:	Parks				
Service Area:	Recreation & Cul	ltural Services			
Project Type:	Growth				
Program Outcomes:					
Project Deliverables		the state to all the			
including community	vestments in recreatior grants in accordance w ant Programs for Recre	vith Administra			
Impact to Service Expansion of develope	ed trails and trailhead (amenities.			
Strategic Plan Council/Administrativ	ve Priority Area: (Communities	::::		
Strategy: Capital and Asset Lifecycle Investme		Community Fac	niity Master Pia	in 2	
Capital and Asset Lifecycle Investme	ent: Over Last Three Years	Community Fac	nity Master Pla	1	\$ 257,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget	ent: Over Last Three Years Unspent Prev.	2025/26	2026/27		
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding:	ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding	ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve	ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding	ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ent: Over Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26 5 100,000 100,000	2026/27	2027/28 - \$	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26 5 100,000 100,000	2026/27	2027/28 \$ 2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26 5 100,000 100,000	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26 5 100,000 100,000	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Life Cycle Costs	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Life Cycle Costs Creation Club Society, Lo	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 \$ 30,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Life Cycle Costs Creation Club Society, Lo	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Life Cycle Costs Creation Club Society, Lo	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 \$ 30,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Recreational Trail Grant - Acadia Rec	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Life Cycle Costs Creation Club Society, Lo	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 \$ 30,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Recreational Trail Grant - Acadia Rec	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ Line Cycle Costs Creation Club Society, Lo	2025/26 5 100,000 100,000 2025/26	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 2028/29 \$ 30,00 400,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ L L Life Cycle Costs Creation Club Society, Lo Dipiects Work in Proce	2025/26 5 100,000 100,000 2025/26 ower Sackville	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 2028/29 \$ 30,00 400,00
Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 430,000 \$ 430,000 \$ L L Life Cycle Costs Creation Club Society, Lo Dipiects Work in Proce	2025/26 5 100,000 100,000 2025/26 ower Sackville	2026/27 <i>β</i> 2026/27	2027/28 \$ 2027/28	2028/29 - \$ 2028/29 2028/29 \$ 30,00 400,00

2025/26 New Activities Sub-Total	\$	100,000
Total Work to be Completed in 2025/26	Ś	530,000

	2025/26 Capital Project	
Capital Project #: Capital Project Name: Executive Director / Chief:	CP000014 Previous #: Regional /Wilderness Park Development Maggie MacDonald	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This program is for t studies and plans.	Parks Recreation & Cultural Services Growth development of trails and amenities in regional/wilderness parks and su	upporting
Impact to Service Improvement to site	nenities at regional/wilderness parks.	
Strategic Plan Council/Administrat	Priority Area: Communities	
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending		250,000
Capital and Asset Lifecycle Investm	ver Last Three Years \$	250,000 028/29
Capital and Asset Lifecycle Investm	ver Last Three Years \$	
Capital and Asset Lifecycle Investm Average Annual Program Spending	it: ver Last Three Years \$ Unspent Prev. Budget 2025/26 2026/27 2027/28 2	028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	Unspent Prev. Budget 2025/26 2026/27 2027/28 2 \$ 1,045,000 \$ 150,000 \$ 200,000 \$ 200,000 \$ 0 0 0 0	028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	it: ver Last Three Years \$ Unspent Prev. Budget 2025/26 2026/27 2027/28 2	028/29
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Unspent Prev. Budget 2025/26 2026/27 2027/28 2 \$ 1,045,000 \$ 150,000 \$ 200,000 \$ 200,000 \$ 0 0 0 0	028/29 200,000
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget 2025/26 2026/27 2027/28 2 \$ 1,045,000 \$ 150,000 \$ 200,000 \$ 200,000 \$ 0 0 0 0	028/29 200,000
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Ver Last Three Years \$ Unspent Prev. Budget 2025/26 2026/27 2027/28 2 \$ 1,045,000 \$ 150,000 \$ 200,000 \$ 200,000 \$ 0 0 0 1 150,000 \$ 200,000 \$ 200,000 \$ 0 0 1 150,000 \$ 200,000 \$ 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 2 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 2 2 2 2 0 0 1 1 1 1 0 0 1 1 1 1 <td< td=""><td>028/29 200,000 200,000</td></td<>	028/29 200,000 200,000
Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Ver Last Three Years \$ Unspent Prev. Budget 2025/26 2026/27 2027/28 2 \$ 1,045,000 \$ 150,000 \$ 200,000 \$ 200,000 \$ 0 0 0 1 150,000 \$ 200,000 \$ 200,000 \$ 0 0 1 150,000 \$ 200,000 \$ 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 2 1 1 0 0 1 1 1 0 0 1 1 1 0 0 1 1 1 0 0 2 2 2 2 0 0 1 1 1 1 0 0 1 1 1 1 <td< td=""><td>028/29 200,000</td></td<>	028/29 200,000

Detailed 2025/26 Project Work Plan:		
Blue Mountain-Birch Cove Lakes Regional Park - Julius Blvd. Park trailhead parking lot (design)	\$	35,000
Blue Mountain-Birch Cove Lakes Regional Park - Everwood Avenue Park trailhead parking lot (design)		25,000
Blue Mountain-Birch Cove Lakes Regional Park - Parks Canada contributions (multi-year project)		610,000
Completion of previously approved projects		375,000
Work in Process Sub-Total Western Common Wilderness trail surfacing - Nichols Run trail	\$ \$	1,045,000 150,000
2025/26 New Activities Sub-Total	\$	150,000
Total Work to be Completed in 2025/26	\$	1,195,000

	20	25/26 Ca	pital Proje	ct		
Capital Project #: Capital Project Name:		30002 eline Improv	vements/Wate	r Access	Previous #:	
Executive Director / Chief:		gie MacDor				
Asset Category:	Park	s				
Service Area:	Recr	eation & Cu	ltural Services			
Project Type:	Asse	t Renewal				
Program Outcomes:						
Project Deliverables						
This program includ infrastructure.	les shoreline	improveme	nts and rehabi	litation of dams	and water acce	255
Impact to Service Increased level of se	arvica and ra	duced main	tonanco cost			
increased level of se		uuccu mum				
Strategic Plan Council/Administrat Strategy: Capital and Asset Lifecycle Investn			Communities Asset Lifecycle	Management		
Council/Administrat Strategy: Capital and Asset Lifecycle Investn	nent: g Over Last 1 Uns	hree Years pent Prev.	Asset Lifecycle		2027/28	\$ 85, 2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending	nent: g Over Last 1 Unsj	/ Fhree Years pent Prev. Budget	Asset Lifecycle 2025/26	2026/27	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending Gross Capital Budget	nent: g Over Last 1 Uns	hree Years pent Prev.	Asset Lifecycle 2025/26	2026/27	-	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending Gross Capital Budget	nent: g Over Last 1 Unsj	/ Fhree Years pent Prev. Budget	Asset Lifecycle 2025/26	2026/27	-	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last 1 Unsj	/ Fhree Years pent Prev. Budget	Asset Lifecycle 2025/26	2026/27 \$ 500,000	\$ 1,000,000	2028/29 \$ 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last 1 Unsj	/ Fhree Years pent Prev. Budget	Asset Lifecycle 2025/26 5 425,000 225,000	2026/27 \$ 500,000	\$ 1,000,000	2028/29 \$ 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last 1 Unsj	/ Fhree Years pent Prev. Budget	Asset Lifecycle 2025/26 425,000	2026/27 \$ 500,000	\$ 1,000,000	2028/29 \$ 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last 1 Unsj s	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 5 425,000 225,000	2026/27 \$ 500,000	\$ 1,000,000	2028/29 \$ 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last 1 Unsj s	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 5 425,000 225,000	2026/27 \$ 500,000	\$ 1,000,000	2028/29 \$ 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	nent: g Over Last 1 Unsj s	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last 1 Unsj S set/Life Cycle	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: g Over Last 1 Unsj S set/Life Cycle	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last 1 Unsj S set/Life Cycle	/ Three Years pent Prev. Budget 838,000 \$	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000,
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last T Uns ¢ ¢ get/Life Cycle	Fhree Years Pent Prev. Budget 838,000	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000, 2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: g Over Last T Uns \$ \$ get/Life Cycle \$ \$ rovements (d	Fhree Years Pent Prev. Budget 838,000	Asset Lifecycle 2025/26 \$ 425,000 225,000 200,000	2026/27 \$ 500,000	\$ 1,000,000 1,000,000	2028/29 \$ 1,000, 1,000,

Work in Process Sub-Total Lake Banook Dam - consulting/rehabilitation Birch Cove Park - dock replacement Point Pleasant Park Shoreline Improvements - archeological assessments	\$ 2	38,000 00,000 75,000 50,000
2025/26 New Activities Sub-Total	\$ 4	25,000
Total Work to be Completed in 2025/26	\$ 1,2	63,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

				025/26 ject Work								
Page #	Project Name	Project#	FIU	Plan		2025/26		2026/27		2027/28		2028/29
	8.11											
E 4	Bridges	000000	¢	E 000 000	ሱ	2 000 000	¢	E 04E 000	¢	E 700 000	¢	6 000 000
<u>E1</u>	Bridges Subtotal - Bridges	CR200003		5,080,000 5,080,000	¢	2,900,000 2,900,000	¢	5,045,000 5,045,000	¢	5,700,000 5,700,000	Ф	6,000,000 6,000,000
	Subtotal - Bridges			3,000,000		2,900,000		3,043,000		3,700,000		0,000,000
	Roads & Active Transportation											
E3	Active Transportation	CR200001		9,325,000		3,000,000		8,600,000		8,500,000		8,500,000
E6	Bedford West Road Oversizing	CTU01006		210,000		-		522,000		4,600,000		1,600,000
E7	Burnside Connection to Hwy 107	CT000013		8,226,000		6,217,000		-		-		-
<u>E8</u>	Bus Stop Accessibility/Improvements	CM190002		1,660,000		600,000		1,000,000		1,000,000		1,000,000
<u>E9</u>	Cobequid Transit Terminal Refresh	Transit6		-		-		-		150,000		-
<u>E10</u>	Cogswell Interchange Redevelopment	CT000007	2	23,950,000		20,450,000		3,500,000		-		-
<u>E11</u>	Community Planning Studies	CT250001		1,000,000		1,000,000		3,000,000		1,000,000		1,000,000
<u>E12</u>	Dartmouth Infra Renewal-Patuo'qn St	CT240001		4,000,000		-		300,000		1,000,000		-
<u>E13</u>	Dartmouth Infra Renewal-Sullivan Daylighting	CT190003		3,416,000		1,750,000		3,100,000		-		-
<u>E14</u>	Downtown Dartmouth Waterfront Revitalization	CR240001		680,000		450,000		-		-		-
<u>E15</u>	Hartlen Street Connector	Mobility10		-		-		-		200,000		2,000,000
<u>E16</u>	Moving Forward Together Plan Implementation	CM180008		627,000		-		-		-		-
<u>E17</u>	Mumford Terminal Interim Accessibility Expansion	CB220004		184,000		50,000		2,000,000		600,000		-
<u>E18</u>	New Paving Subdivisions - Provincial Roads	CR210007		750,000		250,000		250,000		500,000		500,000
<u>E20</u>	Other Road Related Works	CR200004		4,775,000		1,475,000		2,500,000		3,000,000		3,500,000
<u>E22</u>	Penhorn Transit Terminal Refresh	Transit7		-		-		-		150,000		-
<u>E23</u>	Port Wallace Roadway Oversizing	CT220002		674,000		-		3,120,000		2,970,000		15,650,000
<u>E24</u>	Railway Crossing Improvements	CT000015		211,000		-		-		-		-
<u>E25</u>	Rainnie/Brunswick Complete Streets	CR210010		167,000		-		-		-		-
<u>E26</u>	Rapid Transit Strategy Project Planning	CM000018		485,000		-		-		-		-
<u>E27</u>	Regional Centre AAA Bikeways	CR200007		9,770,000		5,420,000		15,650,000		19,200,000		20,000,000
<u>E29</u>	Ross Road Realignment	CT000012		400,000		400,000		-		3,000,000		-
<u>E30</u>	Shearwater Connector	CT000016		51,000		-		-		-		-
<u>E31</u>	Sidewalk Renewals	CR200002		2,460,000		1,045,000		2,500,000		3,000,000		3,100,000
<u>E33</u>	Strategic Mobility Corridor: Alderney Drive	CT250002		850,000		850,000		100,000		3,800,000		2,100,000
<u>E34</u>	Strategic Mobility Corridor: Barrington Street	Mobility8		-		-		250,000		500,000		5,000,000
<u>E35</u>	Strategic Mobility Corridor: Bayers Road	CT200002		463,000		-		13,000,000		3,170,000		-
<u>E36</u>	Strategic Mobility Corridor: Bedford Highway	CT190008		863,000		750,000		800,000		200,000		200,000
<u>E37</u>	Strategic Mobility Corridor: Dunbrack Street	Mobility12	4	-		-		-		500,000		750,000
E38 E20	Strategic Mobility Corridor: Dutch Village Road Strategic Mobility Corridor: Herring Cove Road	CT200003	I	0,088,000		500,000		-		- 200,000		-
<u>E39</u> E40	Strategic Mobility Corridor: Lower Water Street	CT190005 Mobility4		750,000		750,000		200,000		750,000		3,500,000 100,000
E41	Strategic Mobility Corridor: Portland Street	CT190002		-		-		500,000		800,000		1,200,000
E42	Strategic Mobility Corridor: Portand Street Strategic Mobility Corridor: Robie Street / Young Street	CT200002		- 1,660,000		- 1,400,000		- 1,600,000		800,000		22,200,000
E43	Strategic Mobility Corridor: Trunk 7 (Main Street)	Mobility11		1,000,000		1,400,000		500,000		750,000		100,000
<u>E44</u>	Strategic Mobility Corridor: Windmill Road	CT200005				_		500,000		750,000		85,000
<u>E45</u>	Strategic Mobility Corridors: Land Acquisition	CT190009	3	8,322,000		25,000,000		-		100,000		- 00,000
<u>E46</u>	Strategic Mobility Corridors: Planning & Functional Design			2,495,000		500,000		2,000,000		1,000,000		1,000,000
<u>E48</u>	Street Recapitalization	CR200006		6,055,000		52,355,000		58,500,000		67,200,000		80,200,000
<u>E50</u>	Streetscaping	CT190001		1,836,000		850,000		500,000		500,000		500,000
<u>E51</u>	Subdivision Egress Roads	CT250003		1,500,000		1,500,000		1,500,000		-		
E52	Tactical Urbanism	CT200008		501,000		100,000		300,000		350,000		350,000
E53	Transit Priority Measures	CM000009		339,000		-						
<u>E54</u>	Transit Terminal Rehabilitation/Upgrades	CT250004		300,000		300,000		300,000		300,000		300,000
<u>E55</u>	Windsor Street Exchange	CT190010	2	24,582,000		22,100,000		43,900,000		45,000,000		32,135,000
	Subtotal - Roads & Active Transportation			3,625,000	1	149,062,000	1	70,492,000	-	175,440,000	2	06,570,000
						-		-		-		-
	Total Roads, Active Transportation & Bridges		\$22	8,705,000	\$1	151,962,000	\$1	75,537,000	\$	181,140,000	\$2	12,570,000

\$228,705,000 \$151,962,000 \$175,537,000 \$181,140,000 \$212,570,000

tlines maintena d long term (10 y ge infrastructur	work plan ident nce and capital v e will become cr. costs, and impa Integrated Mob Asset Lifecycle i	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years),
Transportation Asset Renewal eloped from the tlines maintena d long term (10 y ge infrastructur ed maintenance ority Area: Last Three Year Unspent Prev.	work plan ident nce and capital v e will become cr. costs, and impa Integrated Mob Asset Lifecycle i	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years), v risks,
Asset Renewal eloped from the tlines maintena d long term (10 y ge infrastructur ed maintenance ority Area: Last Three Year Unspent Prev.	work plan ident nce and capital v e will become cr. costs, and impa Integrated Mob Asset Lifecycle i	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years), v risks,
eloped from the tlines maintena d long term (10) ge infrastructur ed maintenance ority Area: Last Three Year Unspent Prev.	nce and capital v rears). e will become cr costs, and impa Integrated Mob Asset Lifecycle i s	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years), v risks,
tlines maintena d long term (10 y ge infrastructur ed maintenance ority Area: Last Three Year Unspent Prev.	nce and capital v rears). e will become cr costs, and impa Integrated Mob Asset Lifecycle i s	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years), v risks,
tlines maintena d long term (10 y ge infrastructur ed maintenance ority Area: Last Three Year Unspent Prev.	nce and capital v rears). e will become cr costs, and impa Integrated Mob Asset Lifecycle i s	work required in itical, leading to acts to future cap pility	the short term (potential safety pital budgets.	(1-2 years), v risks,
ed maintenance ority Area: Last Three Year Unspent Prev.	costs, and impa Integrated Mot Asset Lifecycle I s	acts to future cap bility	pital budgets.	
ed maintenance ority Area: Last Three Year Unspent Prev.	costs, and impa Integrated Mot Asset Lifecycle I s	acts to future cap bility	pital budgets.	
Last Three Year	Asset Lifecycle I			\$ 1,890,000
Last Three Year	Asset Lifecycle I			\$ 1,890,000
Unspent Prev.				\$ 1,890,000
-				
	2025/26	2026/27	2027/28	2028/29
\$ 2,180,000		-	-	-
	1,000,000	2,000,000	2,000,000	2,000,000
	1,900,000	3,045,000	3,700,000	4,000,000
Cycle Costs	2025/26	2026/27	2027/28	2028/29
	2023/20	2020/27	2027720	2020/25
				\$ 1,940,000
Work in Pro	ess Sub-Total		-	\$ 1,940,000
			-	\$ 3,140,000
2025/25.1		T - 4 - 1	-	\$ 3,140,000
	Cycle Costs	Cycle Costs Cycle Costs	1,000,000 2,000,000 1,900,000 3,045,000 Cycle Costs 2025/26 2026/27 0 0 0 0 Work in Process Sub-Total	1,000,000 2,000,000 2,000,000 1,900,000 3,045,000 3,700,000 Cycle Costs 2025/26 2026/27 2027/28 1 1 1 1

٦	otal Work to be Com	pleted in 2025	/26	\$ 5	5,080,000

Detailed Project Work Plan

Project Name:	Project #
Bridges	CR200003

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE	
BR118 Sackville Dr. Bridge (Design)	15	\$	50,000
BR041 Lucasville Bridge (Construction)	14		1,360,000
BR127 MacKay Bridge Approaches Structure 12, Ramp F (Repair)	8		310,000
BR081 MacKay Bridge Approaches Structure 13, Ramp F (Repair)	8		-
BR168 Glen Arbour Repair (Design)	14		70,000
Miscellaneous Bridge Repairs/Designs/Inspecions	Various		150,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	1,940,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE	
BR053 Hornes Road Bridge (Construction)	3	\$	240,000
BR057 Walker's Bridge (Construction)	4		800,000
CR1000 Trail Overpass, Hammonds Plains Road	13		75,000
BR168 Glen Arbour Repair	14		500,000
Various Preliminary and Detail Designs	Various		300,000
BR094 Northwest Arm Drive Underpass	9		800,000
BR041 Lucasville Bridge Construction (new budget)	14		75,000
Bridge Maintenance Proram	Various		200,000
Miscellaneous Bridge Repairs/Designs/Inspecions	Various		150,000
TOTAL ESTIMATE NEW PROJECTS		\$	3,140,000
TOTAL 2025/26 WORKPLAN		\$	5,080,000
SUMMARY OF BUDGET BREAKDOWN			
HRM 2025/26 Capital Budget		\$	2,900,000
HRM - Projected Carry Forward from Previous Years			2,180,000
TOTAL BUDGET		\$	5,080,000

Notes:

Bridges project list subject to change due to coordination with stakeholders.

Roads & Active Transportation

CR200001

Lucas Pitts

Growth

Active Transportation

Transportation Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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: Strategy: Integrated Mobility Active Transportation Priorities Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 3,415,000

Previous #:

	Un	ispent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	6,325,000	\$ 3,000,000	\$ 8,600,000	\$ 8,500,000	\$ 8,500,000
Funding:						
External Funding			346,750	5,600,000	5,500,000	5,500,000
Reserve						
Capital Renewal						
Debt			2,653,250	3,000,000	3,000,000	3,000,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	77,500	79,500	79,500	79,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Refer to attached work plan		\$	5,505,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	5,505,000 3,820,000
	2025/26 New Activities Sub-Total	\$	3,820,000
	Total Work to be Completed in 2025/26	\$	9,325,000

	Project Name:			Project #
A	ctive Transportation			CR200001
APPROVED CARRY FORWARD PROJECTS				
lew Sidewalks				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
vans Ave	Titus	Berts	10	
vans Ave	Smart	Randall	10	
Dliver St	St. Margaret's Bay	End	12	
t Margaret's Bay Rd	Lakeside Park	Oliver	12	
t Margaret's Bay Rd	Oliver	Transit Stop 6164	12	
Charlotte Ln Sidewalk Connection	Shaunslieve	Transit Stop 6287	12	
	Shaunsheve		10	
lew Multi-Use Pathways / Greenways / Connections				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
AT Bridge Repairs			Various	
Active Transportation Cost Share - Akerley / Burnside Roundabout	Constructed by Province		6	
Active Transportation Cost Share - Duke / Glendale Roundabouts	Constructed by Province		15/16	
Active Transportation General Projects				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
AT Project Management (ICIP)			Various	
				A
OTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 5,505,0
2025/2026 NEW PROJECTS				
New Sidewalks				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Spring Ave	Ellenvale	Collins Grove	3	
Astral Dr	Bus Stop Connections		4	
Vit Edward Rd	Lucien	Transit Stop 7266	6	
Viscellaneous Integration - Connections / Infill		· · · · · · ·	Various	
Fotal Estimate New Sidewalk Projects				\$ 1,370,0
New Multi-Use Pathways / Greenways / Connections				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
	TROM	10		LJIIMAIL
Portland Lakes Trail (BR350 Deck Replacement)			3	
Burnside Drive at Commodore Drive				<u> </u>
Fotal Estimate New Multi-Use Pathways / Greenways / Connections 2				\$ 750,0
New Community Association Grants AT Projects				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Atlantic View Trail Association - Replace Amenities - Install Vault Toile	ts		2	
Atlantic View Trail Association - Install New Amenities - Install Vault To	bilets		2	
Varine Riders Trail Association - Blueberry Run Trail - Reinstate Trail V	Vidth and Surface		2	
Musquodobit Trailway Association - Musquodobit Trailway - Reinstate	Trail Width and Surface		2	
Musquodobit Trailway Association - Musquodobit Trailway - Bridge Ins	spection		2	
Musquodobit Trailway Association - Musquodobit Trailway - Replace A	Amenities - Benches		2	
-riends of First Lake Society - First Lake Greenway - Glen Slauenwhite	Trail - Reinstate Trail Width a	nd Surface	15	
Active Transportation Emergency and Education Promotion Grants			Various	
otal Estimate New Community Association Grants AT Projects				\$ 500,0
manual to Fuiting AT Facilities				
mprovements to Existing AT Facilities PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
AT Bridge Repairs			Various	
Total Estimate Improvements to Existing AT Facilities				\$ 100,0
Active Transportation General Projects				
PROJECT/LOCATION	FROM	то	DISTRICT	ESTIMATE
T Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opport			Various	20
	annesj			
T Education and Promotion			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	
and Acquisition			Various	

AT Project Management Land Acquisition

Total Estimate New Active Transportation General Projects

TOTAL ESTIMATE NEW PROJECTS

TOTAL 2025/26 WORKPLAN

\$ 1,100,000

\$ 3,820,000 \$ 9,325,000

Various

Project Name: Active Transportation	Project # CR200001
SUMMARY OF BUDGET BREAKDOWN	
HRM 2025/26 Capital Budget	\$ 2,653,250
HRM - Projected Carry Forward from Previous Years	6,325,000
Cost Sharing	346,750
TOTAL BUDGET	\$ 9,325,000

Capital Project #: Capital Project Name: Executive Director / Chief:	CTU01006 Bedford West Roa Jacqueline Hamilto			Previous #:	
Asset Category:	Roads & Active Tro	ansportation			
Service Area:	Transportation Se				
Project Type:	Growth				
Program Outcomes:					
Project Deliverables					
Implementation of the				s include multi-n	nodal
upgrades and intersect	ion improvements on L	arry Uteck В	oulevara.		
Impact to Service					
Allows for planned gro	wth as per Regional Pla	an. Has a no	sitive imnact on	economic develo	opment and
affordable housing.					
Strategic Plan Council/Administrative					
Strategy:	-	tegrated Mo entre Plan	bility		
Strategy: Capital and Asset Lifecycle Investmer	Ce it:	-	bility		\$ 3,311,00
Strategy: Capital and Asset Lifecycle Investmer	Ce It: ver Last Three Years Unspent Prev.	ntre Plan			
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O	Ce It: ver Last Three Years	-	2026/27 \$ 522,000	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget	Ce nt: ver Last Three Years Unspent Prev. Budget	ntre Plan	2026/27	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget	Ce nt: ver Last Three Years Unspent Prev. Budget	ntre Plan	2026/27	2027/28 \$ 4,600,000	2028/29
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding:	Ce nt: ver Last Three Years Unspent Prev. Budget	ntre Plan	2026/27 \$ 522,000	2027/28 \$ 4,600,000	2028/29 \$ 1,600,00
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Ce nt: ver Last Three Years Unspent Prev. Budget	ntre Plan	2026/27 \$ 522,000 22,000	2027/28 \$ 4,600,000 2,100,000	2028/29 \$ 1,600,00 160,00
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	Ce nt: ver Last Three Years Unspent Prev. Budget	ntre Plan	2026/27 \$ 522,000	2027/28 \$ 4,600,000 2,100,000	2028/29 \$ 1,600,00
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Ce tt: ver Last Three Years Unspent Prev. Budget \$ 210,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0	2025/26	2026/27 \$ 522,000 22,000	2027/28 \$ 4,600,000 2,100,000 	2028/29 \$ 1,600,000 160,000 1,440,000
Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Ce tt: ver Last Three Years Unspent Prev. Budget \$ 210,000 \$ 0 0 0 0 0 0 0 0 0 0 0 0 0	ntre Plan	2026/27 \$ 522,000 22,000	2027/28 \$ 4,600,000 2,100,000	2028/29 \$ 1,600,00 160,00

Detailed 2025/26 Project Work Plan:		
Preliminary design (60%) Design: Larry Uteck Boulevard	\$	210,000
Work in Process Sub-Total	\$	210,000
2025/26 New Activities Sub-Total	\$	-
Total Work to be Completed in 2025 (26	ć	210.000
Total Work to be Completed in 2025/26	Ş	210,000

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CT000013 Burnside Con John MacPhe	nection to Hwy 10 rson)7	Previous #:	
Asset Category:	Roads & Activ	ve Transportation			
Service Area:	Transportatio				
Project Type:	Growth				
Project Outcomes: Project Deliverables					
Cost Sharing with th two interchanges pr	he Province for Phase roviding access to Pho f Industrial Lot invent	ase 13 and propos	sed Phase 14 Bu	urnside for the d	continued supply
Impact to Service					
HRM continues to b	e challenged in maint rowth and developme			rket ready indus	strial lands to
Strategic Plan					
Council/Administrat Strategy:	tive Priority Area:	Prosperous Eco Halifax Econom	· ·	1	
Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date	e Timing	Start: Start:	Apr-22 Apr-23 Jan-25	B End	
Capital and Asset Lifecycle Investn	nent:			1	
	nent: Unspent Prev		2026/27	2027/29	2028/20
Capital and Asset Lifecycle Investn	nent: Unspent Prev Budget	2025/26	2026/27	2027/28	2028/29
Capital and Asset Lifecycle Investn Gross Capital Budget	nent: Unspent Prev	2025/26	-	2027/28 - <i>\$</i>	2028/29 - \$
Capital and Asset Lifecycle Investn Gross Capital Budget Funding:	nent: Unspent Prev Budget	2025/26	-	-	-
Capital and Asset Lifecycle Investn Gross Capital Budget Funding: External Funding	nent: Unspent Prev Budget	2025/26	-	-	-
Capital and Asset Lifecycle Investn Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev Budget	2025/26	-	-	-
Capital and Asset Lifecycle Investn Gross Capital Budget Funding: External Funding	nent: Unspent Prev Budget	2025/26	\$	-	-
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: Unspent Prev Budget \$ 2,009,00	2025/26	\$	-	\$ 10,780,00 6,217,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	nent: Unspent Prev Budget \$ 2,009,000	2025/26	\$	-	\$ 10,780,00 6,217,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$ 2,009,000	2025/26	\$	-	\$ 10,780,00 6,217,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$ 2,009,000	2025/26	\$	- \$	\$ 10,780,00 6,217,00 \$ 16,997,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$ 2,009,00 	2025/26	\$	- \$	\$ 10,780,00 6,217,00 \$ 16,997,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: Unspent Prev Budget \$ 2,009,00 	2025/26	\$	- \$	\$ 10,780,00 6,217,00 \$ 16,997,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nent: Unspent Prev Budget \$ 2,009,00 	2025/26	\$	- \$	\$ 10,780,00 6,217,00 \$ 16,997,00
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	nent: Unspent Prev Budget \$ 2,009,00 \$ 2,009,00 \$ uired United Set/Life Cycle Costs \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2025/26 0 \$ 6,217,000 6,217,000 2025/26 construction sche ayments are tied	\$ 2026/27 2026/27 2026/27 2026/27	2027/28	\$ 10,780,00 6,217,00 \$ 16,997,00 2028/29
Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Funding was approved in 2022/23 for a construction of the Highway 107 Aldates by the Province. First payment	nent: Unspent Prevent Budget \$ 2,009,000 \$ 2,009,000	2025/26 0 \$ 6,217,000 6,217,000 2025/26 construction sche ayments are tied	\$ 2026/27 2026/27 2026/27 2026/27	2027/28	\$ 10,780,00 6,217,00 \$ 16,997,00 2028/29

2025/26 New Activities Sub-Total	\$ 6,217,000
Total Work to be Completed in 2025/26	\$ 8,226,000

Bus Stop Accessibility/Improvements

Roads & Active Transportation

Transportation Services

CM190002

Robin Gerus

Asset Renewal

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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: Strategy: Integrated Mobility Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

369,000

\$

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,060,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Funding:						
External Funding			600,000			
Reserve						
Capital Renewal				514,500	1,000,000	1,000,000
Debt				485,500		

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,447			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:	
23-5010 Eastern Passage accessibility upgrades	\$ 7,000
2024-0058 Bus Stop accessibility upgrades improvements, Eastern Passage	899,000
2024-0424 Shaunslieve transit stops upgrades	118,000
Repair/replacement of existing concrete	25,000
Annual bus stop shelter and bench program	11,000
Work in Process Sub-Total	\$ 1,060,000
Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations)	\$ 550,000
Repair/replacement of existing concrete	25,000
Annual bus stop shelter and bench program	25,000
2025/26 New Activities Sub-Total	\$ 600,000
Total Work to be Completed in 2025/26	\$ 1,660,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit6 Cobequid Trans Robin Gerus	sit Terminal Refi	resh	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Transportation Asset Renewal				
	liver a recapitalization of by adding amenities pr				customer
Impact to Service This project will imp	prove customer safety a	ind comfort whi	le waiting for t	he bus.	
Strategic Plan Council/Administra	ative Priority Area:	Responsible Ar	Iministration		
Strategy:		Moving Forwar		าท	
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date	ign Phase Timing e Timing e		rd Together Pla Apr-27	7 End: 9 End:	
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date	ign Phase Timing e Timing ment: Unspent Prev.	Moving Forwar Start: Start:	rd Together Pla Apr-25 Apr-25	7 End: 9 End:	
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr	ign Phase Timing e Timing e ment:	Moving Forwar Start: Start:	rd Together Pla Apr-23 Apr-29 Dec-29 2026/27	7 End: 9 End: 9	Mar-3
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding:	ign Phase Timing e Timing ment: Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-27 Apr-29 Dec-29	7 End: 9 End: 9 2027/28	Mar-3
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget	ign Phase Timing e Timing ment: Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-23 Apr-29 Dec-29 2026/27	7 End: 9 End: 9 2027/28	Mar-3
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding	ign Phase Timing e Timing ment: Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-23 Apr-25 Dec-25 2026/27	7 End: 9 End: 9 2027/28	Mar 2028/29 \$
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve	ign Phase Timing e Timing ment: Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-23 Apr-25 Dec-25 2026/27	7 End: 9 End: 9 2027/28 - \$ 150,000	Mar 2028/29 \$
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-23 Apr-25 Dec-25 2026/27	7 End: 9 End: 9 2027/28 - \$ 150,000 0 75,000	Mar-: 2028/29 \$
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	ign Phase Timing e Timing ment: Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26 \$	rd Together Pla Apr-25 Dec-25 2026/27 \$	7 End: 9 End: 9 2027/28 - \$ 150,000 0 75,000	Mar 2028/29 \$ \$ 150,00 2,500,00 \$ 2,650,00
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budget	ign Phase Timing e Timing ment: Unspent Prev. Budget \$ 	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-23 Apr-25 Dec-25 2026/27	7 End: 9 End: 9 2027/28 - \$ 150,000 0 75,000	Mar 2028/29 \$ \$ 150,00 2,500,00
Strategy: Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Prev. Budget \$ - 	Moving Forward Start: Start: 2025/26 \$	rd Together Pla Apr-25 Dec-25 2026/27 \$	7 End: 9 End: 9 2027/28 - \$ 150,000 0 75,000	Mar 2028/29 \$ \$ 150,00 2,500,00 \$ 2,650,00

Strategic Initiative

Capital Project #:
Capital Project Name:
Executive Director / Chief:

Asset Category: Service Area: Project Type: Project Outcomes: CT000007 Cogswell Interchange Redevelopment John Spinelli Previous #:

Roads & Active Transportation Transportation Services Growth

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.

Start:

Sep-21

Dec-26

End:

Dec-26

Strategic Plan

Council/Administrative Priority Area:	Prosperous Economy						
Strategy:	Halifax Economic Growth Plan						
d Project Planning & Design Phase Timing	Start:	Jan-15	End:	Sep-21			

Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date

Capital and Asset Lifecycle Investment:

	Ur	nspent Prev.				
		Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	3,500,000	\$ 20,450,000	\$ 3,500,000	\$-	\$ -
Funding:						
External Funding						
Reserve			20,450,000	3,500,000		
Capital Renewal						
Debt						

Previously Approved Budget	\$ 114,210,500
2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	23,950,000
Total Estimated Project Cost	\$ 138,160,500

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	515,541			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Utility relocation New utility infrastructure Demolition and removals Soil relocation/removal New street construction	Work in Process Sub-Total	\$ 2,395,000 \$ 2,395,000 8,382,500 1,197,500 2,395,000 9,580,000
	2025/26 New Activities Sub-Total	\$ 23,950,000
	Total Work to be Completed in 2025/26	\$ 23,950,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT250001 Community Planning Studies Jacqueline Hamilton

Roads & Active Transportation Transportation Services Growth

Project Deliverables

Transportation planning and conceptual / functional design for road networks to support growth

Impact to Service

Upcoming growth-related projects for future growth nodes, as well as road network expansion identified by HRM and the Joint Regional Transportation Agency's Regional Transportation Plan, will require planning and design to identify facility configuration and establish land requirements.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

Previous #:

Roads 7

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$-	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,000,000	3,000,000	1,000,000	1,000,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Downtown Gateway Functional Plan West End Transportation Plan Strategic Road Network Planning & Design	Work in Process Sub-Total	\$ \$	- 400,000 400,000 200,000
	2025/26 New Activities Sub-Total	\$	1,000,000
	Total Work to be Completed in 2025/26	\$	1,000,000

	2025/26 C	apital Proje	ct						
Capital Project #: Capital Project Name: Executive Director / Chief:	CT240001 Dartmouth Infr Jacqueline Ham	a Renewal-Patu hilton	oʻqn St	Previous #:					
Asset Category:Roads & Active TransportationService Area:Transportation ServicesProject Type:Asset RenewalProject Outcomes:Project Deliverables25/26 Acquiring land for new road construction of Patuo'qn from Canal to Skokomul. 26/27 design of new road. 27/28 construction of new road. All work tied to CT190003 project.									
Impact to Service Land Acquisition for Constr Growth Node (identified in without putting the onus o	the Centre Plan) of Dartmouth	Cove, and will s	our developmen	t in this area,				
Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Prosperous Eco Centre Plan	nomy						
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Apr-26 Jan-25 Mar-28	End: End:	Apr-27 Mar-28				
Capital and Asset Lifecycle Investment:	Unspent Prev.								
	Budget	2025/26	2026/27	2027/28	2028/29				
Gross Capital Budget	\$ 4,000,000	\$ -	\$ 300,000	\$ 1,000,000	\$				
Funding: External Funding									
Reserve									
Capital Renewal			300,000						
Debt				1,000,000					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Curlo Costo				\$ 4,000,000 1,300,000 \$ 5,300,000				
Operating Impacts of Capital Budget/Life	Cycle Costs	2025/26	2026/27	2027/28	2028/29				
Ongoing Operating Costs (Savings)					• •				
One-Time Operating Costs (Savings)									
Detailed 2025/26 Project Work Plan: Land acquisition for construction of the ne	w road				\$ 4,000,000				
	Work in Proc	cess Sub-Total			\$ 4,000,000				
	2025/26 Nev	v Activities Sub	-Total		\$				
	Total Wor	k to be Comple	ted in 2025/26		\$ 4,000,000				

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CT190003 Dartmouth Infi Lucas Pitts	ra Renewal-Sulli	van Daylighting	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Roads & Active Transportatior Growth	e Transportation 1 Services			
Project Deliverables Partnering with Halifax V crossing of the Shubie Ca path and sidewalks, and	inal, upgrades to	the Portland-Ald	erney-Prince All	bert intersectio	n, a multi-use
Impact to Service The construction of a new Node (identified in the Co without putting the onus	entre Plan) of Dar	tmouth Cove, an	nd should spur d		
Strategic Plan Council/Administrative P Strategy:	vriority Area:	Prosperous Eco Centre Plan	nomy		
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start: Start:	Apr-23 Apr-24 Mar-26	End End	
Capital and Asset Lifecycle Investment:	Unspent Prev.	. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 1,666,000	-	-	-	- \$
Funding:					
-					
External Funding		1,750,000	750,000		
External Funding Reserve		1,750,000	750,000		
External Funding		1,750,000	750,000 2,350,000		
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	fe Cycle Costs	1,750,000			4,850,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	fe Cycle Costs	1,750,000			4,850,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	fe Cycle Costs		2,350,000		4,850,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	fe Cycle Costs	2025/26	2,350,000		4,850,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2025/26	2,350,000		4,850,000 \$ 8,607,28
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	fe Cycle Costs	2025/26	2,350,000		4,850,000 \$ 8,607,28 2028/29
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26	2,350,000		4,850,000 \$ 8,607,285 2028/29 \$ 1,666,000 \$ 1,666,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Pro	2025/26 10,600	2,350,000		4,850,000 \$ 8,607,285 2028/29

	2025/26 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CR240001 Downtown Dai Jacqueline Har	rtmouth Waterf nilton	ront Revitalizat	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Roads & Active Transportation Growth	e Transportation Services			
A conceptualdevelopmen that address open space Recommendations will in	planning, mobilit	y networks, urbo	an design, and d		
Impact to Service Creating a conceptual d planning, design, and im functional emergency ac	plementation of p	oark and public s	pace features,		
Strategic Plan Council/Administrative F Strategy:	Priority Area:	Communities HRM Charter			
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start: Start:		5 End - End	
Capital and Asset Lifecycle Investment	:				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 230,000	\$ 450,000	\$	- \$	- \$
Funding: External Funding					
Reserve					
Capital Renewal		200,000	,	-	
Debt		250,000	1		
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 350,000 450,000 \$ 800,000
Operating Impacts of Capital Budget/L	ife Cycle Costs	2025/20	2026/27	2027/20	2020/20
Ongoing Operating Costs (Sourings)		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				-	
			1		
tailed 2025/26 Project Work Plan: To retain a consultant to prepare a cond	ceptual developme	ent plan for the l	Dartmouth wat	:erfront	\$ 230,000
To continue work on a conceptual devel		cess Sub-Total he Dartmouth w	vaterfront		\$ 230,000 \$ 450,000
	2025/26 Nev				

Total Work to be Completed in 2025/26

680,000

\$

	2025/26 C	apital Proje	ct					
Capital Project #: Capital Project Name: Executive Director / Chief:	Mobility10 Hartlen Street Jacqueline Han			Previous #:				
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Roads & Active Transportation Growth	Transportation Services						
An extension of Hartlen Str	reet between Mo	ain Street and L	akecrest Drive, i	ncluding some s	treetscaping.			
Impact to Service The Dartmouth MPS Main the Hartlen St extension. The abutting properties and su	imely completio	n of design & co	onstruction may	facilitate redeve	elopment of			
Strategic Plan Council/Administrative Prio Strategy:		Integrated Mol Integrated Mol	bility					
Estimated Project Planning & Design Phase TimingStart:Apr-27End:Dec-27Estimated Project Execution Phase TimingStart:Apr-28End:Nov-28Estimated Asset Operational DateDec-28Dec-28Dec-28								
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000			
Funding:								
External Funding								
Reserve								
Capital Renewal								
Debt				200,000	2,000,000			
Previously Approved Budget\$2025/26 - 2028/29 Budgets2,200,000Estimated Remaining Budget Required\$Total Estimated Project Cost\$\$2,200,000								
Estimated Remaining Budget Required	Cycle Costs				\$ 2,200,000			
Estimated Remaining Budget Required Total Estimated Project Cost	Cycle Costs	2025/26	2026/27	2027/28	\$ 2,200,000 2028/29			
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs	2025/26	2026/27	2027/28				
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs	2025/26	2026/27	2027/28				
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs	2025/26	2026/27	2027/28				

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$

\$

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CM180008 Moving Forwar Robin Gerus			Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project is for the imp project which reflects the	Roads & Active Transportation Growth plementation of th e implementation of	Services e Moving Forwo of the redesigne	ard Together Pla ed transit netwo	ork. The route c	
nearing completion, and Impact to Service This project would incred					her Plan.
Strategic Plan Council/Administrative F	Priority Area:	Integrated Mol		_	
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start: Start:	rd Together Plai Dec-20 Mar-21 Nov-25	End End	
Capital and Asset Lifecycle Investment:	Unspent Prev.	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 627,000		\$	- \$	-\$-
Funding:	<i> </i>	Ÿ	<u> </u>	Ŷ	<i>\ \</i>
External Funding					
Reserve					
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	fe Cuele Ceete				\$ 29,832,300 \$ 29,832,300
Operating Impacts of Capital Budget/Li	te Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
tailed 2025/26 Project Work Plan: Shaunslieve transit stops upgrades Inglis St transit stop Cobequid Rd bus stop accessibility upgra Princess Margaret Blvd & Hudson Way I Miscellaneous MFTP accessibility upgrad	ous stop accessibili des	ity upgrades ress Sub-Total			\$ 53,000 60,000 94,000 144,000 276,000 \$ 627,000
	2025/26 Nev	v Activities Sub	-Total		\$ -

Robin Gerus Roads & Active Transportation Asset Renewal terim redesign ner safety and ill take place in cantly improved and efficiency.	of the existing comfort. A com a subsequent y	Mumford Term prehensive red year.	Previous #: ision inal to increase t evelopment of th mford Terminal, o	is terminal
ransportation Asset Renewal terim redesign ner safety and ill take place in cantly improved and efficiency.	Services of the existing comfort. A com a subsequent y	Mumford Term prehensive red year.	evelopment of th	is terminal
ner safety and ill take place in cantly improved and efficiency.	comfort. A com a subsequent y	prehensive red vear.	evelopment of th	is terminal
and efficiency.	d passenger exp	perience at Mur	nford Terminal, c	and also will
ity Area:				
	Integrated Mol Moving Forwar		n	
e Timing	Start: Start:	Apr-29	End:	Mar-2 Mar-3
Jnspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
		-		
	<u>r</u> - ,	Y 1/1-1	· · · ·	<u> </u>
	50,000	2,000,000	600,000	
				\$ 200,00 2,650,00
ycle Costs				14,000,00 \$ 16,850,00
ycle Costs	2025/26	2026/27	2027/28	
ycle Costs	2025/26	2026/27	-	\$ 16,850,00
	Jnspent Prev. Budget	Start: Jnspent Prev. Budget 2025/26 134,000 \$ 50,000 	Start: Apr-29 Jun-30 Jnspent Prev. Budget 2025/26 2026/27 134,000 \$ 50,000 \$ 2,000,000	Start: Apr-29 Jun-30 End: Jnspent Prev. Budget 2025/26 2026/27 2027/28 134,000 \$ 50,000 \$ 2,000,000 \$ 600,000

Work in Process Sub-Total \$ 134,000 Detailed design of Interim accessibility expansion \$ 50,000 2025/26 New Activities Sub-Total \$ 50,000 Total Work to be Completed in 2025/26 \$ 184,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: New Paving Subdivisions - Provincial Roads Lucas Pitts

Roads & Active Transportation Transportation Services Growth

CR210007

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The program is funded 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 (Cost Share Agreement 2023-012). These streets are owned and maintained by the Province.

Strategic Plan

Council/Administrative Priority Area: Strategy: Integrated Mobility Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

140,000

Ś

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	500,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000
Funding:						
External Funding			166,667	166,667	333,333	333,333
Reserve						
Capital Renewal						
Debt			83,333	83,333	166,667	166,667

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:	Work in Process Sub-Total	<mark>\$</mark>	-
Refer to attached work plan		\$	750,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$	750,000

Detailed Project Work Plan

	Project Nam New Paving Subdivisions -				oject # 210007
2023/2024 NEW PROJECTS					
PROJECT/LOCATION	FROM	ТО	DISTRICT		ESTIMATE
Loriann Dr	Trunk 7	End	2		
TOTAL ESTIMATE NEW PROJECTS				\$	1,500,000
TOTAL 2025/26 WORKPLAN				\$	1,500,000
SUMMARY OF BUDGET BREAKDOWN HRM 2025/26 Capital Budget HRM - Projected Carry Forward from Previous Years 2025/26 Local Improvement Charge* HRM BUDGET				\$ \$	83,333 500,000 166,667 750,000
2025/26 Provincial Budget - Aid to Municipalities** TOTAL PROJECT BUDGET				\$	750,000 1,500,000

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 (NSPW).

Other Road Related Works

Roads & Active Transportation Transportation Services

CR200004

Lucas Pitts

Asset Renewal

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

Funding for a variety of areas including installing new and rehabilitating existing guiderails, retaining walls, rehabilitating street-to-street walkways, and conducting technical studies / assessments / designs / surveys for capital projects.

Impact to Service

The overall condition of walkways, guiderails, 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.

Integrated Mobility

Asset Lifecycle Management

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,781,000

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	3,300,000	\$ 1,475,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
Funding:						
External Funding						
Reserve						
Capital Renewal			737,500	1,250,000	1,500,000	2,000,000
Debt			737,500	1,250,000	1,500,000	1,500,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,100	3,000	3,000	3,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Refer to attached work plan		\$	2,625,000
Refer to attached work plan	Work in Process Sub-Total	ې ب	2,023,000 2,625,000 2,150,000
	2025/26 New Activities Sub-Total	\$	2,150,000
	Total Work to be Completed in 2025/26	\$	4,775,000

Detailed Project Work Plan

Project Name:	Project #
Other Road Related Works	CR200004

APPROVED CARRY FORWARD PROJECTS

Guiderails	DICTRICT		FCTINANTE
PROJECT/LOCATION Ingram Dr - Between Civic 65 and 71	DISTRICT 1		ESTIMATE
1293 Waverley Rd	1		
Breezy Lane / Kings Way	2		
158 Cherry Brook Road	4		
633 Bissett Road	4		
333 Windmill Rd	6		
Iris Ave at Herring Cove Rd	11		
13 Shipyard Road	13		
11 Union Street	16		
Retaining Walls			
PROJECT/LOCATION	DISTRICT		ESTIMATE
1298 - 1322 Waverley Rd	1		
Rock Slope Maintenance	Various		
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	2,625,000
2025/2026 NEW PROJECTS			
Guiderails			
PROJECT/LOCATION	DISTRICT		ESTIMATE
Lawrence Pl	1		
158 Prince Albert Rd	5		
Joseph Howe Dr at Abbott Dr	9		
23 Dickey Dr	15		
Miscellaneous Guiderail Repair	Various		
Total Estimate Guiderails		\$	250,000
Retaining Walls	DIGTOLOT		
PROJECT/LOCATION	DISTRICT		ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction)	5		ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design)	5 5		ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr	5 5 6		ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review	5 5 6 9		ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections	5 5 6		
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls	5 5 6 9	\$	ESTIMATE 1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways	5 5 6 9 Various	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION	5 5 9 Various DISTRICT	\$	
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct	5 5 9 Various <u>DISTRICT</u> 6	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct	5 5 9 Various <u>DISTRICT</u> 6 6	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr	5 5 6 9 Various <i>DISTRICT</i> 6 6 15	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkway Repairs	5 5 6 9 Various <i>DISTRICT</i> 6 6 15		1,270,000 ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$	1,270,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkway Repairs	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12		1,270,000 ESTIMATE
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkways Total Estimate Walkways	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$	1,270,000 ESTIMATE 380,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkways Total Estimate Walkways General Contingency	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$	1,270,000 ESTIMATE 380,000 250,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkways General Contingency TOTAL ESTIMATE NEW PROJECTS TOTAL 2025/26 WORKPLAN	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$ \$ \$	1,270,000 ESTIMATE 380,000 250,000 2,150,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkway Repairs Total Estimate Walkways General Contingency TOTAL ESTIMATE NEW PROJECTS TOTAL 2025/26 WORKPLAN SUMMARY OF BUDGET BREAKDOWN	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$ \$ \$ \$	1,270,000 ESTIMATE 380,000 250,000 2,150,000 4,775,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkways General Contingency TOTAL ESTIMATE NEW PROJECTS TOTAL 2025/26 WORKPLAN SUMMARY OF BUDGET BREAKDOWN HRM 2025/26 Capital Budget	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$ \$ \$	1,270,000 ESTIMATE 380,000 250,000 2,150,000 4,775,000 1,475,000
PROJECT/LOCATION 26 Maple St (Construction) 39 Church St (Design) 55 Pinecrest Dr Herring Cove Rock Wall Review Retaining Wall Inventory and Lvl 1 Inspections Total Estimate Retaining Walls Walkways PROJECT/LOCATION Castle Hill Dr to Armstrong Ct Orkney Dr to Camilla Ct Parmac Dr to Erondale Dr Regency Park Dr to Thomas Raddall Miscellaneous Walkway Repairs Total Estimate Walkways General Contingency TOTAL ESTIMATE NEW PROJECTS TOTAL 2025/26 WORKPLAN SUMMARY OF BUDGET BREAKDOWN	5 5 6 9 Various <i>DISTRICT</i> 6 6 15 12	\$ \$ \$ \$	1,270,000 ESTIMATE 380,000 250,000 2,150,000 4,775,000

	2025/26 C	apital Proje	ect			
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit7 Penhorn Transi Robin Gerus	it Terminal Refr	esh	Pre	evious #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Roads & Active Transportation Asset Renewal		1			
This project will deliver a safety and comfort by ac						e customer
Impact to Service						
This project will improve	customer sujety u	na comjort wh	ie waiting joi	the bus.		
Strategic Plan Council/Administrative F	Priority Area:	Responsible Ac	Iministration			
Strategy:		Moving Forwa		an		
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing iing		rd Together Pla Apr-2	27 29	End: End:	
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing ing : Unspent Prev.	Moving Forward Start: Start:	rd Together Pla Apr-2 Apr-2	27 29 29		
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	hase Timing iing	Moving Forward Start: Start:	rd Together Pla Apr-2 Apr-2 Nov-2	27 29 29	End:	Mar-3 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	hase Timing ing : Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	27 29 29 20	End:	Mar-3 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	hase Timing ing : Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	27 29 29 20	End:	Mar-5 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	hase Timing ing : Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	27 29 29 20	End:	Mar-5 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	hase Timing ing : Unspent Prev. Budget	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	27 29 29 20	End: 027/28 150,000	Mar-5 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal	hase Timing ing : Unspent Prev. Budget \$ -	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	27 29 29 20	End: 027/28 150,000 75,000 75,000	Mar-3 2028/29 \$ \$ 150,00 2,500,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required	hase Timing iing : Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2	77 29 29 - \$	End: 027/28 150,000 75,000	Mar-3 2028/29 \$ \$ 150,00 2,500,00 \$ 2,650,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	hase Timing iing : Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2 2026/27	77 29 29 - \$	End: 027/28 150,000 75,000 75,000	\$ \$ 150,00 2,500,00 \$ 2,650,00 2028/29
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	hase Timing iing : Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2	77 29 29 - \$	End: 027/28 150,000 75,000	Mar-3 2028/29 \$ \$ 150,00 2,500,00 \$ 2,650,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	hase Timing iing : Unspent Prev. Budget \$	Moving Forward Start: Start: 2025/26	rd Together Pla Apr-2 Apr-2 Nov-2	77 29 29 - \$	End: 027/28 150,000 75,000	Mar-3 Mar-3 \$ \$ 150,00 2,500,00 \$ 2,550,00 2028/29

Work in Process Sub-Total	<u>\$</u>
2025/26 New Activities Sub-Total	\$ -
 Total Work to be Completed in 2025/26	\$ -

202E /26 Consistal Drainest

ieline Hami s & Active T sportation S th ared by the an will be p y the devel Regional Pla	Transportation Services e developer, bu presented to C loper portion c an as a potent	n it beyond iouncil in of the req ial future	2025/26, juired infr	and if adopte astructure.	al Funding. A ed will establis
portation S th ared by the an will be p y the devel Regional Planning	Services e developer, bu presented to C loper portion c an as a potent	it beyond council in of the req cial future	2025/26, juired infr	and if adopte astructure.	ed will establis
an will be p y the devel Regional Pla rial Planning	presented to C loper portion c an as a potent	ouncil in of the req ial future	2025/26, juired infr	and if adopte astructure.	ed will establis
y the devel Regional Pla ial Planning	loper portion o an as a potent	of the req ial future	uired infr growth a	astructure.	
ial Planning			-	area. In 2023	
					, the Province e a community
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ning	Start	:	Jan-12	End	: Dec-
				End	
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ent Prev.					
udget	2025/26		6/27	2027/28	2028/29
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674,000 \$	ې	-\$3,	120,000 \$	2,970,00	-
074,000 \$	<u> </u>				0\$ 15,650,0
074,000 \$	Ş		120,000 \$ 433,000	2,970,000 1,486,50	0\$ 15,650,0
074,000 \$	<i>Ş</i>				0\$ 15,650,0
074,000 \$	\$	1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1
074,000 \$	Ϋ́	1,4			0 \$ 15,650,0 0 12,880,1
	Ϋ́	1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1 0 2,769,9
	<u>, , , , , , , , , , , , , , , , , , , </u>	1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1 0 2,769,9 \$ 700,0
		1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1 0 2,769,9 \$ 700,0 21,740,0
	<u>, , , , , , , , , , , , , , , , , , , </u>	1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1 0 2,769,9 \$ 700,0 21,740,0 7,461,0
Costs	2025/26	1,4	433,000	1,486,50	0 \$ 15,650,0 0 12,880,1 0 2,769,9 \$ 700,0 21,740,0 7,461,0
		1,4	433,000	1,486,500 1,483,500	0 \$ 15,650,0 0 12,880,1 0 2,769,9 \$ 700,0 21,740,0 7,461,0 \$ 29,901,0
	ing ent Prev. udget	Halifax Econor ing Start Start ent Prev. udget 2025/26	Halifax Economic Grow	Halifax Economic Growth Plan ing Start: Jan-12 Start: Jan-22 Jan-26 ent Prev.	Halifax Economic Growth Plan ing Start: Jan-12 End Start: Jan-22 End Jan-26

Work in Process Sub-Total

\$ 674,000

\$

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

674,000

Railway Crossing Improvements

Roads & Active Transportation

Transportation Services

CT000015

Lucas Pitts

Growth

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at atgrade 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 are in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

Council/Administrative Priority Area: Strategy: Integrated Mobility Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

14,000

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Previous #:

	Un	spent Prev. Budget	5/26	2026/27	20	27/28	202	8/29
Gross Capital Budget	\$	211,000	\$ -	\$ -	\$	-	\$	-
Funding:								
External Funding								
Reserve								
Capital Renewal								
Debt								

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Work in Process Sub-Total Cost sharing requirements for railway grade crossing improvements completed by CN	<mark>\$</mark> \$	- 211,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	<u>\$</u> \$	211,000

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	2025/26 0	Capital Proje	ct			
Capital Project #: Capital Project Name: Executive Director / Chief:	CR210010 Rainnie/Brunsv Jacqueline Har	wick Complete St nilton	treets	Previous #:		
Asset Category: Service Area: Project Type:	vice Area: Transportation Services ject Type: Growth					
Project Outcomes: Project Deliverables Permanent reconstruct Cogswell Street.	ion of Brunswick St	reet AAA bikewa	iy and streetsca	ping between D	oyle Street and	
Impact to Service <i>This project will result i</i>						
moving people more ef Transportation, Streets			ng Street Recapi	italization, Activ	'e	
Strategic Plan Council/Administrative Strategy:	Priority Area:	Integrated Mob Regional Centre	bility e Streetscaping /	Administrative	Order	
Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date		Start: Start:		End: End:		
Capital and Asset Lifecycle Investmen	t: Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29	
Gross Capital Budget	\$ 167,000)\$ -	\$ -	\$ -	\$	
Funding:						
External Funding						
Reserve						
Capital Renewal Debt						
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/					\$ 250,000 \$ 250,00	
operating in page of explain page 4		2025/26	2026/27	2027/28	2028/29	
Ongoing Operating Costs (Savings)						
One-Time Operating Costs (Savings)						
tailed 2025/26 Project Work Plan:						
Streetscaping design	Work in Pro	cess Sub-Total			\$ \$ 167,000	

Total Work to be Completed in 2025/26

E25

167,000

	2025/26 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CM000018 Rapid Transit S Robin Gerus	trategy Project	Planning	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project includes plann in the Rapid Transit Strate	Transportation Growth ning studies and	preparatory wo	rk for higher orc	ler transit servio	ses as approved
Impact to Service Proceeding with this proje choices for the municipalit		significant posi	tive impact on s	ustainable trans	portation
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Integrated Mo Integrated Mo			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	1	End:	
Capital and Asset Lifecycle Investment:					
· · ·	Unspent Prev.	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 485,000	-	\$ -	\$.	- \$
Funding:	\$ 485,000	· <u>-</u> -	- <u>-</u> -	<u>, , , , , , , , , , , , , , , , , , , </u>	· <u> </u>
External Funding					
Reserve					
Capital Renewal					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 725,00 \$ 725,00
Operating Impacts of Capital Budget/Life	e Cycle Costs				
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					
Various studies/analysis/design work/lan Resources to prepare funding application			lies		\$ 395,00 90,00
	Work in Pro	cess Sub-Total			\$ 485,00
			-Total		\$

Total Work to be Completed in 2025/26

485,000

Regional Centre AAA Bikeways

Roads & Active Transportation

Transportation Services

CR200007

Lucas Pitts

Growth

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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.

Integrated Mobility

Integrated Mobility Plan

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 2,945,000

Previous #:

Un	spent Prev. Budget		2025/26		2026/27		2027/28		2028/29
\$	4,350,000	\$	5,420,000	\$	15,650,000	\$	19,200,000	\$	20,000,000
			4,498,600		2,394,000				
									3,562,300
			921,400		13,256,000		19,200,000		16,437,700
	Un \$	Budget	Unspent Prev. Budget \$ 4,350,000 \$	Budget 2025/26 \$ 4,350,000 \$ 5,420,000 4,498,600 4,498,600	Budget 2025/26	Budget 2025/26 2026/27 \$ 4,350,000 \$ 5,420,000 \$ 15,650,000 4,498,600 2,394,000	Budget 2025/26 2026/27 \$ 4,350,000 \$ 5,420,000 \$ 15,650,000 \$ 4,498,600 2,394,000 4,498,600 2,394,000 \$	Budget 2025/26 2026/27 2027/28 \$ 4,350,000 \$ 5,420,000 \$ 15,650,000 \$ 19,200,000 4,498,600 2,394,000 \$ 19,200,000	Budget 2025/26 2026/27 2027/28 \$ 4,350,000 \$ 5,420,000 \$ 15,650,000 \$ 19,200,000 \$ 4,498,600 2,394,000 \$ 19,200,000 \$ \$

Operating Impacts of Capital Budget/Life Cycle Costs				
	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	288,000	339,000	391,000	406,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Refer to attached work plan		\$	5,440,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	5,440,000 4,330,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ \$	4,330,000 9,770,000

Detailed Project Work Plan

	Project Name: I Centre AAA Bikeways				oject # 200007
APPROVED CARRY FORWARD PROJECTS	I CEITLE AAA DIKEWAYS			CR	200007
Bicycle Facilities					
PROJECT/LOCATION	FROM	ТО	DISTRICT		ESTIMATE
Dartmouth Harbourfront Trail	Parker	Old Ferry	5		
Brunswick Street Bikeway	Cogswell	Spring Garden	7		
Almon St (Partial)	Windsor	Gottingen	8		
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$	5,440,000
2025/2026 NEW PROJECTS					
Bicycle Facilities					
PROJECT/LOCATION	FROM	ТО	DISTRICT		ESTIMATE
Farrell Street Bikeway	Victoria	Windmill	7		
Farrell Street Park Bikeway	Farrell	Albro Lake	7		
Lower Water Street - AAA Upgrades	Terminal	Duke	8		
Harvard Street Diverter			9		
George Dauphinee (West End AAA)	Bayers	Peter Lowe	9		
Peter Lowe - William Hunt - Leppert (West End AAA)	George Dauphinee	Philip	9		
Isleville LSB - Phase 2 (North End AAA)	Young	Bloomfield	9		
Capital Upgrades to Existing Facilities			Various		
Education and Promotion			Various		
Miscellaneous Integration Opportunities			Various		
Planning, Design , Studies, Monitoring			Various		
TOTAL ESTIMATE NEW PROJECTS				\$	4,330,000
TOTAL 2025/26 WORKPLAN				\$	9,770,000
SUMMARY OF BUDGET BREAKDOWN					
HRM 2025/26 Capital Budget				\$	921,400
HRM - Projected Carry Forward from Previous Years				•	739,500
PTIF Funding					4,498,600
PTIF Funding - Projected Carry Forward from Previous Years					3,610,500
TOTAL BUDGET				Ś	9,770,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CT000012 Ross Road Rea Jacqueline Han	5		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Roads & Active Transportation Growth	e Transportation Services			
Project Deliverables Realignment of Ross Road Road and Trunk 7 / Main S account are an estimate o	Street. Costs will	be shared with a			
Impact to Service Project responds to safety	and operational	l issues at the int	tersection of Ro	ss Road and Tru	nk 7.
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Integrated Mot Halifax Econom			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date Capital and Asset Lifecycle Investment:		Start: Start:	Nov-22 May-27 Jan-28	End:	Nov-20 Nov-23
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 400,000		\$ 3,000,000	-
Funding:					
External Funding				600,000	
Reserve Capital Renewal		300,000			
Debt		100,000		2,400,000	
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 300,000 3,400,000 \$ 3,700,000
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		2023/20	2020/2/	2027728	2020/25
One-Time Operating Costs (Savings)					
· · · · · · · · · · · · · · · · ·					
ailed 2025/26 Project Work Plan:					

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

400,000

400,000

\$

Conital Project #					
Capital Project #: Capital Project Name: Executive Director / Chief:	CT000016 Shearwater Co Jacqueline Har			Previous #:	
Asset Category:	Roads & Active	e Transportation			
Service Area:	Transportation	Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
This proposed roadwa	y runs between Bak	er Drive and Cal	dwell Road, prin	narily through lo	ands owned by
the Department of Na connection with parall	tional Defense. Deli	verables include			
Impact to Service					
The Regional Plan (20) capacity on Portland S policy direction in the	treet. All projects in	the Regional Pl			
Strategic Plan					
Council/Administrative Strategy:	e Priority Area:	Integrated Mol Centre Plan	bility		
Estimated Project Planning & Design	Dhaco Timing	Start:	Apr 26	End:	Mar-2
Estimated Project Execution Phase Ti	•	Start:	Apr-26 Apr-29		
Estimated Asset Operational Date	lining	Start.	Jan-31		Dec-J.
·					
Capital and Asset Lifecycle Investme					
	Unspent Prev.	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Budget \$ 51,000	-	\$.	\$	- \$
Funding:	<i>ϕ</i> 31,000	Ŷ	Υ	<i>Υ</i>	Ŷ
i wiiwiliga					
External Funding					
External Funding Reserve					
External Funding Reserve Capital Renewal					
External Funding Reserve					
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	ed				26,800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	ed				26,800,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require		2025/26	2026/27	2027/28	26,800,000 \$ 26,900,00
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost		2025/26	2026/27	2027/28	26,800,000

Total Work to be Completed in 2025/26

51,000

Roads & Active Transportation Transportation Services

CR200002

Lucas Pitts

Asset Renewal

Sidewalk Renewals

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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: Strategy: Integrated Mobility Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,615,000

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,415,000	\$ 1,045,000	\$ 2,500,000	\$ 3,000,000	\$ 3,100,000
Funding:						
External Funding						
Reserve			1,000,000	1,000,000	1,300,000	1,300,000
Capital Renewal						
Debt			45,000	1,500,000	1,700,000	1,800,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Refer to attached work plan		\$	935,000
Refer to attached work plan	Work in Process Sub-Total	\$ \$	935,000 1,525,000
	2025/26 New Activities Sub-Total	\$	1,525,000
	Total Work to be Completed in 2025/26	\$	2,460,000

Detailed Project Work Plan

Project Name:	Project #
Sidewalk Renewals	CR200002

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Dustan St	Rodney	Prince Arthur	N/S	3	
Albro Lake Rd	Victoria	Catherine	Ν	5	
Claymore Ave	Thornhill	Tartan	Ν	11	
Sidewalk Condition Data Collection (I	n Progress)				
TOTAL ESTIMATE CARRY FORWARD	PROJECTS				\$ 935,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	FROM	то	DIRECTION	DISTRICT	ESTIMATE
Astral Dr	Selig	Stratford	Ν	4	
Spring Ave	Belle Vista	Pembroke	W	6	
Raymond St	First	Lakecrest	E	6	
Henry St	University	Coburg	E	7	
Lower Water St	Prince	Sackville	W	7	
Isleville St	Russell	Young	W	8	
Sebastian St	Isleville	Robie	Ν	8	
Sidewalk Integration / Repair Opportu	nities			Various	
TOTAL ESTIMATE NEW PROJECTS					\$ 1,525,000
TOTAL 2025/26 WORKPLAN					\$ 2,460,000
SUMMARY OF BUDGET BREAKDOWN					
HRM 2025/26 Capital Budget					\$ 1,045,000
HRM - Projected Carry Forward from P	Previous Years				1,415,000
TOTAL BUDGET					\$ 2,460,000

	2025/26	Capital Proje	ct		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CT250002 Strategic Mob Jacqueline Ha	oility Corridor: Ala milton	lerney Drive	Previous #:	Mobility6
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, and d	Transportatio Asset Renewa	1		ive in accordanc	e with policy
direction included in the Impact to Service Alderney Drive is a BR1 accomplishing the Inte system with at least 30 Strategic Plan	T corridor identified grated Mobility Plo D% of all trips made	l in the Rapid Trai an & HalifACT 205	nsit Strategy. Th 50 goals of a mc ive transportati	is project is impo pre sustainable tr	ortant in
Council/Administrative Strategy: Estimated Project Planning & Design		Integrated Mol	· ·	End:	Dec-20
•	•		Apr-28		
Estimated Asset Operational Date	nt: Unspent Prev		Jan-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	unspent Prev Budget	2025/26	Jan-30	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	nt: Unspent Prev		Jan-30	-	
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	unspent Prev Budget	2025/26	Jan-30	-	
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	unspent Prev Budget	2025/26	Jan-30 2026/27 \$ 100,000	\$ 3,800,000	\$ 2,100,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	unspent Prev Budget	2025/26 - \$ 850,000	Jan-30 2026/27 \$ 100,000	\$ 3,800,000	\$ 2,100,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	unspent Prev Budget	2025/26 - \$ 850,000	Jan-30 2026/27 \$ 100,000	\$ 3,800,000	\$ 2,100,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000	Jan-30 2026/27 \$ 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000 850,000	Jan-30 2026/27 \$ 100,000 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000 \$ 6,850,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000	Jan-30 2026/27 \$ 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000 850,000	Jan-30 2026/27 \$ 100,000 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000 \$ 6,850,000
Reserve Capital Renewal	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000 850,000	Jan-30 2026/27 \$ 100,000 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000 \$ 6,850,000
Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	nt: Unspent Prev Budget \$	2025/26 - \$ 850,000 850,000	Jan-30 2026/27 \$ 100,000 100,000	\$ 3,800,000	\$ 2,100,000 2,100,000 \$ 6,850,000 \$ 6,850,000

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

850,000

850,000

\$

	2025/26 Capital Project	
	Strategic Initiative	
Capital Project #:	Mobility8	Previous #:
Capital Project Name:	Strategic Mobility Corridor: Barrington Street	
Executive Director / Chief:	Jacqueline Hamilton	
Asset Category:	Roads & Active Transportation	
Service Area:	Transportation Services	

Asset Renewal

Project Outcomes: **Project Deliverables**

Project Type:

Planning, design, and construction of multimodal upgrades to the Barrington Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020).

Impact to Service

Barrington Street is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-20	End:	Dec-26
Estimated Project Execution Phase Timing	Start:	Apr-28	End:	Dec-30
Estimated Asset Operational Date		Jan-30		

Capital and Asset Lifecycle Investment:

	•	nt Prev. dget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	- \$		\$ 250,000	\$ 500,000	\$ 5,000,000
Funding:						
External Funding						
Reserve				250,000	500,000	5,000,000
Capital Renewal						
Debt						

Previously Approved Budget	<i>\$</i> -
2025/26 - 2028/29 Budgets	5,750,000
Estimated Remaining Budget Required	5,000,000
Total Estimated Project Cost	\$ 10,750,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
	Work in Process Sub-Total	\$
		<u> </u>
	2025/26 New Activities Sub-Total	<u>Ś</u>
	2023/20 New Activities Sub-Total	<u> </u>
	Total Work to be Completed in 2025/26	\$ -

Strategic Initiative

Capital Project #:
Capital Project Name:
Executive Director / Chief:

Asset Category: Service Area: Project Type: Project Outcomes: CT200002 Strategic Mobility Corridor: Bayers Road Lucas Pitts Previous #:

Roads & Active Transportation Transportation Services Growth

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase One (Romans Ave. to Connaught Ave.) is now complete. Phase Two will extend the transit priority corridor from Connaught Avenue to Windsor Street.

Impact to Service

Bayers Road is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Regional Plan's and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips by transit or active transportation.

Start:

Apr-20

Nov-23

End:

Dec-25

Strategic Plan

d Project Planning & Design Phase Timing	Start:	Apr-18	End:	Dec-24

Estimated Project Planning & Design Phase Timing	
Estimated Project Execution Phase Timing	
Estimated Asset Operational Date	

Capital and Asset Lifecycle Investment:

	Uns	spent Prev.				
		Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	463,000	\$-	\$ 13,000,000	\$ 3,170,000	\$
Funding:						
External Funding				10,000,000		
Reserve				3,000,000	3,170,000	
Capital Renewal						
Debt						

Previously Approved Budget	\$ 8,305,043
2025/26 - 2028/29 Budgets	16,170,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 24,475,043
	<u> </u>

Operating Impacts of Capital Budget/Life Cycle Costs2025/262026/272027/282028/29Ongoing Operating Costs (Savings)23,450One-Time Operating Costs (Savings)

Detailed 2025/26 Project Work Plan: Design and land acquisition support		\$ 463,000
	Work in Process Sub-Total	\$ 463,000
	2025/26 New Activities Sub-Total	\$
	Total Work to be Completed in 2025/26	\$ 463,000

	2025/26 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CT190008 Strategic Mobi Lucas Pitts	lity Corridor: Bed	dford Highway	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, and con accordance with policy din	Transportation Growth struction of mult	imodal upgrade	s to the Bedford		lor in
Impact to Service Bedford Highway is an im project is important in acc transportation system wit	complishing the I	MP & HalifACT 2	2050 goals of a r	more sustainabl	е
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Integrated Mol Integrated Mol			
Estimated Designt Dianning & Design Dh	aso Timing	Start:	Jan-19	End:	Dec-32
Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start:	Jan-28 Dec-32	End:	Dec-34
Estimated Project Execution Phase Timin Estimated Asset Operational Date	Unspent Prev.			End: 2027/28	Dec-34
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	ng	Start: 2025/26	Dec-32	2027/28	2028/29
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	ng Unspent Prev. Budget	Start: 2025/26	Dec-32	2027/28	2028/29
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	ng Unspent Prev. Budget	Start: 2025/26 \$ 750,000	Dec-32 2026/27 \$ 800,000	2027/28 \$ 200,000	2028/29 \$ 200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	ng Unspent Prev. Budget	Start: 2025/26	Dec-32 2026/27 \$ 800,000	2027/28 \$ 200,000	2028/29 \$ 200,000
	ng Unspent Prev. Budget	Start: 2025/26 \$ 750,000	Dec-32 2026/27 \$ 800,000	2027/28 \$ 200,000	2028/29 \$ 200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000	Dec-32 2026/27 \$ 800,000	2027/28 \$ 200,000	2028/29 \$ 200,000 200,000 \$ 250,000 1,950,000 72,000,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000 750,000	Dec-32	2027/28 \$ 200,000 200,000	2028/29 \$ 200,000 200,000 200,000 \$ 250,000 1,950,000 72,000,000 \$ 74,200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000	Dec-32 2026/27 \$ 800,000	2027/28 \$ 200,000	2028/29 \$ 200,000 200,000 \$ 250,000 1,950,000 72,000,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000 750,000	Dec-32	2027/28 \$ 200,000 200,000	2028/29 \$ 200,000 200,000 200,000 \$ 250,000 1,950,000 72,000,000 \$ 74,200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000 750,000	Dec-32	2027/28 \$ 200,000 200,000	2028/29 \$ 200,000 200,000 200,000 \$ 250,000 1,950,000 72,000,000 \$ 74,200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000 750,000	Dec-32	2027/28 \$ 200,000 200,000	2028/29 \$ 200,000 200,000 200,000 \$ 250,000 1,950,000 72,000,000 \$ 74,200,000
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$ 113,000	Start: 2025/26 \$ 750,000 750,000	Dec-32	2027/28 \$ 200,000 200,000	2028/29 \$ 200,000 200,000 200,000 \$ 250,000 1,950,000 72,000,000 \$ 74,200,000

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

750,000

863,000

\$

	2025/26	Capital Proje	ect		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	Mobility12 Strategic Mob Jacqueline Ha	ility Corridor: Du milton	Inbrack Street	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, and a accordance with policy Strategy (2020).	Transportation Asset Renewa construction of mul	l timodal upgrado	es to the Dunbro		
Impact to Service Dunbrack Street is a BI accomplishing the Inte system with at least 30	grated Mobility Pla	n & HalifACT 20	50 goals of a m	ore sustainable t	·
Strategic Plan					
Council/Administrative	e Priority Area:	Integrated Mc			
	e Priority Area:	Integrated Mc Integrated Mc			
Council/Administrative	Phase Timing	0	bility Plan : Apr-26	End:	Dec-29 Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date	Phase Timing iming	Integrated Mc	bility Plan : Apr-26 : Apr-25	End:	
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti	Phase Timing iming nt: Unspent Prev	Integrated Mc Start Start	bility Plan : Apr-26 : Apr-25 Jan-32	9 End: 2	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	Phase Timing iming nt: Unspent Prev Budget	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	Phase Timing iming nt: Unspent Prev	Integrated Mc Start Start	bility Plan : Apr-26 : Apr-25 Jan-32	9 End: 2	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	Phase Timing iming nt: Unspent Prev Budget	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	Phase Timing iming nt: Unspent Prev Budget	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28	Dec-31 2028/29 \$ 750,000
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	Phase Timing iming nt: Unspent Prev Budget	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28 - \$ 500,000	Dec-31 2028/29 \$ 750,000
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	Phase Timing iming nt: Unspent Prev Budget	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28 - \$ 500,000	Dec-31 2028/29 \$ 750,000
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal	Phase Timing iming nt: Unspent Prev Budget \$	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28 - \$ 500,000	Dec-31 2028/29 \$ 750,000
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	Phase Timing iming nt: Unspent Prev Budget \$	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28 - \$ 500,000	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing iming nt: Unspent Prev Budget \$	Integrated Mc Start Start 2025/26	bility Plan : Apr-26 : Apr-25 Jan-32 2026/27	2 End: 2 2027/28 - \$ 500,000	Dec-31
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing iming nt: Unspent Prev Budget \$	Integrated Mc Start Start • 2025/26 - \$	bility Plan Apr-26 Apr-25 Jan-32 2026/27 \$	2 End: 2 2027/28 - \$ 500,000 500,000	2028/29 \$ 750,000 750,000 \$ 1,250,000 \$ 9,150,000

Detailed 2025/26 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2025/26 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2025/26	\$-

	2025/26 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CT200003 Strategic Mobin Lucas Pitts	lity Corridor: Du	tch Village Road	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Street upgrades including i	Transportation Growth		bicycle lanes (l	poth sides), on-s	street parallel
parking, trees, curb extensi IMP).	ions, interpretat	ive panels, plan	tings, seating, b	oike racks (Actio	n 69 in the
Impact to Service Improved pedestrian acces both sides; reduced crossin Aesthetic improvements to Strategic Plan Council/Administrative Prio	g distances.). Ir emerging mixe	nproved bicycle d use retail/ con Integrated Mol	access to Chair nmercial 'main pility	of Lakes Trail &	
Strategy: Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Integrated Mol Start: Start:	Apr-20 Apr-20 Apr-24 Nov-25	End:	Jan-24 Oct-25
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,588,000		\$ ·	\$ -	\$ -
Funding:					
External Funding					
Reserve		500,000			
Capital Renewal					
Debt Previously Approved Budget 2025/26 - 2028/29 Budgets					\$ 9,900,000 500,000
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cyclo Costs				\$ 10,400,000
Operating impacts of Capital Budget/ Life	Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		51,580	,	,	
One-Time Operating Costs (Savings)		01,000			
				r	·
tailed 2025/26 Project Work Plan: Construction					\$ 9,588,000
Incidentals related to land and project clos		cess Sub-Total			\$ 9,588,000 \$ 500,000

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

500,000

\$ 10,088,000

	2025/26 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CT190005 Strategic Mobi Lucas Pitts	lity Corridor: He	rring Cove Road	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, and con with policy direction inclu (2020).	Transportation Growth struction of mult	imodal upgrade	s to the Herring		
Impact to Service Herring Cove is a critical E to accomplishing the Inte transportation system with Strategic Plan Council/Administrative Pr Strategy:	grated Mobility F th at least 30% oj	Plan and HalifAC	T 2050 goals of by transit or acti bility	a more sustaina	ble
		Integrated woo	JIIILV PIUII		
Strategy.					
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date	-	Start: Start:	Sep-19	End: End:	
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	-	Start: Start:	, Sep-19 Apr-25 Jan-27	End:	Dec-s
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	ng Unspent Prev. Budget	Start: Start: 2025/26	Sep-19 Apr-25 Jan-27 2026/27	End: 2027/28	Dec-3
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev.	Start: Start:	Sep-19 Apr-25 Jan-27 2026/27	End: 2027/28	Dec-: 2028/29 \$ 3,500,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	ng Unspent Prev. Budget	Start: Start: 2025/26 \$ 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000	\$ 3,500,00 1,168,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	ng Unspent Prev. Budget	Start: Start: 2025/26	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28	Dec-: 2028/29 \$ 3,500,00 1,168,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	ng Unspent Prev. Budget	Start: Start: 2025/26 \$ 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000	Dec-: 2028/29 \$ 3,500,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ng Unspent Prev. Budget \$	Start: Start: 2025/26 \$ 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000	Dec-3 2028/29 \$ 3,500,00 1,168,00 2,332,00 \$ 4,650,00 41,800,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	ng Unspent Prev. Budget \$	Start: Start: 2025/26 \$ 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000	2028/29 \$ 3,500,00 1,168,00 2,332,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$	Start: Start: 2025/26 \$ 750,000 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000 200,000	Dec-3 2028/29 \$ 3,500,00 1,168,00 2,332,00 \$ 4,650,00 41,800,00 \$ 46,450,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	ng Unspent Prev. Budget \$	Start: Start: 2025/26 \$ 750,000 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000 200,000	2028/29 \$ 3,500,00 1,168,00 2,332,00 \$ 4,650,00 41,800,00 \$ 46,450,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timit Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$	Start: Start: 2025/26 \$ 750,000 750,000	Sep-19 Apr-25 Jan-27 2026/27 \$ 200,000	End: 2027/28 \$ 200,000 200,000	Dec-3 2028/29 \$ 3,500,00 1,168,00 2,332,00 \$ 4,650,00 41,800,00 \$ 46,450,00

 Preliminary and detailed design
 Work in Process Sub-Total
 \$
 \$
 750,000

 2025/26 New Activities Sub-Total
 \$
 750,000
 \$
 750,000

 Total Work to be Completed in 2025/26
 \$
 750,000
 \$
 750,000

Estimated Project Execution Phase Timing Start: Apr-30 End: Dec Estimated Asset Operational Date Dec-32 Dec-32 Dec-32 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ \$ \$ \$ \$ \$ 2025/26 2026/27 2027/28 2028/ Funding: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						
Capital Project Name: Strategic Mobility Corridor: Lower Water Street Executive Director / Chief: Jacqueline Hamilton Asset Category: Roads & Active Transportation Service Area: Transportation Services Project Outcomes: Project Deliverables Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accorda with policy direction included in the Integrated Mobility Plan (2017). Impact to Service The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities P identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestric corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Estimated Project Planning & Design Phase Timing Estimated Asset Lifecycle Investment: Mage 2025/26 2026/27 2027/28 2028/3 Capital Budget \$ \$ \$ \$ \$ 10 Funding: Impact to Service Integrated Mobility Plan Integrated Mobility Plan		Strateg	gic Initiative			
Service Area: Transportation Services Project Type: Growth Project Outcomes: Project Deliverables Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accorda with policy direction included in the Integrated Mobility Plan (2017). Impact to Service The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Pl identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestr corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Start: Apr-20 End: Id Estimated Asset Operational Date Dec-32 Capital and Asset Lifecycle Investment: Mage Socopool 750,000 \$ 750,000 \$ 10 Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	apital Project Name:	Strategic Mobi		wer Water Stree		
Project Outcomes: Project Deliverables Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accorda with policy direction included in the Integrated Mobility Plan (2017). Impact to Service The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Pl identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestric corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Lifecycle Investment:	ervice Area:	Transportation				
Planning, design, and construction of multimodal upgrades to the Water Street Corridor in accorda with policy direction included in the Integrated Mobility Plan (2017). Impact to Service The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Plidentifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestric corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Start: Apr-20 End: It Estimated Project Execution Phase Timing Start: Apr-30 End: It Estimated Asset Operational Date Dec-32 2025/26 2026/27 2027/28 2028/ Capital and Asset Lifecycle Investment: \$ \$ \$ \$ \$ 1 1 External Funding \$ \$ \$ \$ \$ \$ \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	roject Outcomes:	Growth				
The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Priority identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestric corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Integrated Mobility Estimated Project Planning & Design Phase Timing Start: Apr-20 End: It Estimated Project Planning & Design Phase Timing Start: Apr-30 End: It Estimated Project Planning & Design Phase Timing Start: Apr-30 End: It Estimated Asset Operational Date Dec-32 Dec-32 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ \$ 10 Dec-32 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2028/ 2025/26 2026/27 2027/28 2028/ 2025/26 2025/26 2025/26 2025/26 2025/26 2025	Planning, design, and cons				treet Corridor ir	accordance
identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestric corridor and will include consideration of urban design & streetscaping enhancement. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Dec-32 Capital and Asset Lifecycle Investment: <u>Unspent Prev.</u> <u>Budget</u> 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ \$ \$ \$ 500,000 \$ 750,000 \$ 10 Funding: External Funding External Funding External Renewal Debt \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Impact to Service					
Council/Administrative Priority Area: Strategy: Integrated Mobility Integrated Mobility Plan Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Apr-20 End: Integrated Mobility Plan Estimated Project Execution Phase Timing Estimated Asset Operational Date Start: Apr-30 End: Integrated Mobility Plan Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/ 2028/ Gross Capital Budget \$ -\$ -\$ 500,000 \$ 750,000 \$ 10 Funding: Integrated Source 500,000 750,000 10 Integrated Source 10 10 Integrated Source	identifies it as a proposed	all ages and abil	lities (AAA) cycli	ng connection. In	t is an importan	
Strategy:Integrated Mobility PlanEstimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational DateStart:Apr-20End:ICapital and Asset Lifecycle Investment:Dec-32Dec-32Dec-32Capital and Asset Lifecycle Investment:Unspent Prev. Budget2025/262026/272027/282028/ 2028/Gross Capital Budget\$\$\$\$\$\$\$Funding: External Funding Debt11111Previously Approved Budget 2025/26 - 2028/29 Budgets\$1,33Estimated Remaining Budget Required Total Estimated Project Cost\$1,5/01Operating Impacts of Capital Budget/Life Cycle Costs2025/262026/272027/282028/2025/262026/272026/272027/282028/	-					
Estimated Project Execution Phase Timing Start: Apr-30 End: Dec Estimated Asset Operational Date Dec-32 Dec-32 Dec-32 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ \$ \$ \$ \$ \$ 2025/26 2026/27 2027/28 2028/ Funding: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		iority Area:	-			
Estimated Asset Operational Date Dec-32 Capital and Asset Lifecycle Investment: Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ -\$ 500,000 750,000 \$ 10 Funding: Image:						Dec-2 Dec-3
Unspent Prev. Budget 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ -\$ 500,000 \$ 750,000 \$ 10 Funding: External Funding Image:		IR	Start.		Elių.	Dec-3
Budget 2025/26 2026/27 2027/28 2028/ Gross Capital Budget \$ -\$ 500,000 \$ 750,000 \$ 10 Funding:	apital and Asset Lifecycle Investment:					
Gross Capital Budget \$ -\$ 500,000 750,000 \$ 10 Funding: External Funding Image: Comparing the serve 500,000 750,000 10 Reserve 500,000 750,000 10 10 10 10 Capital Renewal Image: Comparing the serve 500,000 750,000 10 Debt Image: Comparing the serve S 10 10 10 Previously Approved Budget S 1,33 1,33 1,33 1,33 15,00 16,33 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/			2025/26	2026/27	2027/28	2028/29
External Funding Image: Constraint of Capital Renewal 500,000 750,000 10 Capital Renewal Image: Constraint of Capital Renewal Image: Constraint of Capital Renewal 1mage: Constraint of Capital Budget / Life Cycle Costs 1mage: Constraint of Capital Budget / Life Cycle Costs Previously Impacts of Capital Budget / Life Cycle Costs 2025/26 2026/27 2027/28 2028/	ross Capital Budget		- \$ -	\$ 500,000	\$ 750,000	\$ 100,00
Reserve 500,000 750,000 10 Capital Renewal	-					
Capital Renewal Image: Capital Renewal Image: Capital Renewal Debt Debt Image: Capital Renewal Image: Capital Renewal Previously Approved Budget \$ 1,3: 2025/26 - 2028/29 Budgets 1,3: 15,00 Estimated Remaining Budget Required 15,00 16,3: Total Estimated Project Cost \$ 16,3: Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/	-					
Debt S Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 1,3 Estimated Remaining Budget Required 15,00 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/				500,000	750,000	100,00
Previously Approved Budget \$ 2025/26 - 2028/29 Budgets 1,3 Estimated Remaining Budget Required 15,00 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/						
Total Estimated Project Cost \$ 16,33 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/	025/26 - 2028/29 Budgets					\$ 1,350,00 15,000,00
2025/26 2026/27 2027/28 2028/						\$ 16,350,00
	perating Impacts of Capital Budget/Life	e Cycle Costs		-		
			2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)						
One-Time Operating Costs (Savings)	ine-Time Operating Costs (Savings)					

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

E40

-

\$

	2025/26	Capital Proj	ect		
	Strate	egic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CT190002 Strategic Mo Jacqueline Ho	bility Corridor: Po amilton	ortland Street	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, a	Roads & Acti Transportatio Growth nd construction of mu			nd Street Corrido	or in accordance
with policy directio (2020).	n included in the Integ	grated Mobility P	Plan (2017) and t	the Rapid Trans	it Strategy
	Integrated Mobility Pl at 30% of all trips mad				transportation
Strategic Plan Council/Administra Strategy	ative Priority Area:	Integrated Mo	,		
Council/Administra Strategy:	,	Integrated Mo	obility Plan		
Council/Administra Strategy: Estimated Project Planning & Des	ign Phase Timing	Integrated Mo	bility Plan : Sep-20		
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas	ign Phase Timing e Timing	Integrated Mo	bility Plan : Sep-20	9 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	ign Phase Timing e Timing	Integrated Mo	bbility Plan : Sep-20 : Apr-29	9 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	ign Phase Timing e Timing ment:	Integrated Mc Start Start	bbility Plan : Sep-20 : Apr-29	9 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	ign Phase Timing e Timing ment: Unspent Pre Budget	Integrated Mc Start Start	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 2 2027/28	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investo Gross Capital Budget	ign Phase Timing e Timing ment: Unspent Prev	Integrated Mc Start Start V.	bbility Plan : Sep-2(: Apr-25 Jan-34	9 End	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding:	ign Phase Timing e Timing ment: Unspent Pre Budget	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 2 2027/28	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding	ign Phase Timing e Timing ment: Unspent Pre Budget	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 4 2027/28 - \$ 800,00	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investing Gross Capital Budget Funding: External Funding Reserve	ign Phase Timing e Timing ment: Unspent Pre Budget	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 2 2027/28	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investo Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ign Phase Timing e Timing ment: Unspent Pre Budget	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 4 2027/28 - \$ 800,00	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve	ign Phase Timing e Timing ment: Unspent Pre Budget \$	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 4 2027/28 - \$ 800,00	: Dec-3.
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req	ign Phase Timing e Timing ment: Unspent Prev Budget \$	Integrated Mc Start Start v. 2025/26 - \$	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27 - \$	 End 2027/28 \$ 800,00 800,00 800,00 	2028/29 0 \$ 1,200,000 0 1,200,000 0 1,200,000 \$ 300,00 2,000,00 41,600,00 \$ 43,900,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investra Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Pre Budget \$ 	Integrated Mc Start Start v. 2025/26	bbility Plan : Sep-20 : Apr-25 Jan-34 2026/27	2 End 4 2027/28 - \$ 800,00	Corrections in the second seco

Detailed 2025/26 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2025/26 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2025/26	\$ -

	Strateg	gic Initiative			
Capital Project #: Capital Project Name:	CT200006 Strategic Mobi	lity Corridor: Rol	hie Street / Vour	Previous #:	
Executive Director / Chief:	Lucas Pitts	nty corndor. Koi	Je Street / Tour	ig street	
Asset Category:		e Transportation			
Service Area:	Transportation	Services			
Project Type: Project Outcomes:	Growth				
Project Deliverables					
Planning, design, and accordance with polic Strategy (2020).					
Impact to Service					
Robie Street and Your project is important ir transportation system	accomplishing the I	Regional Plan's a	nd HalifACT 205	50 goals of a mo	
Strategic Plan					
Council/Administrativ	e Priority Area:	Integrated Mol			
Strategy:		Integrated Mol	oility Plan		
Estimated Project Planning & Design	Phase Timing	Start:	Apr-18	End:	Dec-3
Estimated Project Execution Phase T		Start:	, Apr-19	End:	Dec-3
Estimated Asset Operational Date			Jan-28		
Capital and Asset Lifecycle Investme	nt: Unspent Prev.				
	Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 260,000	\$ 1,400,000	\$ 1,600,000	\$ 800,000	\$ 22,200,00
Funding:					
External Funding		1 400 000	1 600 000	800.000	22 200 00
Reserve Capital Renewal		1,400,000	1,600,000	800,000	22,200,00
Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost					\$ 2,274,73 26,000,00 55,900,00 \$ 84,174,73
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir		2025/26	2026/27	2027/28	26,000,00 55,900,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:		2025/26	2026/27	2027/28	26,000,00 55,900,00 \$ 84,174,73 2028/29
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	:/Life Cycle Costs		2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	:/Life Cycle Costs	cess Sub-Total	2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	:/Life Cycle Costs	cess Sub-Total	2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	:/Life Cycle Costs	cess Sub-Total	2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	:/Life Cycle Costs	cess Sub-Total	2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	:/Life Cycle Costs	cess Sub-Total	2026/27		26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00 \$ 260,00
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Pro	cess Sub-Total			26,000,00 55,900,00 \$ 84,174,73 2028/29 \$ 260,00 \$ 260,00

Total Work to be Completed in 2025/26

E42

1,660,000

	Strato	ric Initiativo					
	Strate	gic Initiative					
Capital Project #:	Mobility11				Previous #:		
Capital Project Name:		Strategic Mobility Corridor: Trunk 7 (Main Street)					
Executive Director / Chief:	Jacqueline Ha						
Assot Catagory	Roads & Active Transportation						
Asset Category: Service Area:	Transportation		I				
Project Type:	Asset Renewa						
Project Outcomes:	Asset henewa						
Project Deliverables							
Planning, design, and cor	struction of mul	timodal upgrade	es to the Ma	in Stree	t Corridor in	accordance	
with policy direction inclu							
Impact to Service					(
Main Street is identified a							
an important part of acco system with at least 30%					sustainable	transportation	
Strategic Plan							
Council/Administrative P Strategy:	riority Area:	Integrated Mo Integrated Mo					
			~				
Estimated Project Planning & Design Ph	-	Start:		r-25	End:	Dec-27	
Estimated Project Execution Phase Timi	ng	Start:		r-29	End:	Dec-30	
Estimated Asset Operational Date			Jar	1-31			
Capital and Asset Lifecycle Investment:							
	Unspent Prev		2026/2	-	2027/20	2020 (20	
	Sudget	2025/26	2026/2		2027/28 750,000	2028/29	
Gross Capital Budget						\$ 100,000	
	ې	- \$	- \$ 500,	,000 \$	750,000	<i>ç</i> 100,000	
Funding:	<u> </u>	- >	- \$ 500,	,000 \$	750,000	<i>y</i> 100,000	
Funding: External Funding	<i>,</i> ,						
Funding: External Funding Reserve	<i>\$</i>			,000 \$	750,000		
Funding: External Funding							
Funding: External Funding Reserve Capital Renewal							
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		2025/26		,000		\$ - 1,350,000 5,900,000	
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost			500	,000	750,000	100,000 \$	
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life			500	,000	750,000	100,000 \$	
Funding: External Funding Reserve Capital Renewal Debt Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Dest Ongoing Operating Costs (Savings) Dest			500	,000	750,000	100,000 \$	
Funding: External Funding Reserve Capital Renewal Debt Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Dest Ongoing Operating Costs (Savings) Dest			500	,000	750,000	100,000 \$ - 1,350,000 5,900,000 \$ 7,250,000	
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs		500	,000	750,000	100,000 \$ - 1,350,000 5,900,000 \$ 7,250,000	
Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Vork in Pro	2025/26	2026/2 2026/2	,000 7	750,000	100,000 \$ - 1,350,000 5,900,000 \$ 7,250,000 2028/29	

	2025/26 C	apital Proj	ect		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: xecutive Director / Chief:	CT200005 Strategic Mobi Jacqueline Han	,	/indmill Road	Previous #:	
Asset Category: ervice Area: project Type: Project Outcomes: Project Deliverables Planning, design, and co with policy direction inc		Services imodal upgrad	es to the Windm	ill Road Corridor	in accordance
Impact to Service Windmill Road is a Strat important in accomplish with at least 30% of all a	hing the IMP & Hali	ifACT 2050 god	lls of a more sust		
Strategic Plan					
Council/Administrative Strategy:	Priority Area:	Integrated Mo Integrated Mo			
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tin Stimated Asset Operational Date	Phase Timing ning	-	obility Plan :: Mar-24	End:	Dec-2. Dec-3.
Council/Administrative Strategy: stimated Project Planning & Design P stimated Project Execution Phase Tin	Phase Timing ning t: Unspent Prev.	Integrated Mo Start Start	obility Plan :: Mar-24 :: Apr-30	End:	
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tin Stimated Asset Operational Date	Phase Timing ning t:	Integrated Mo Start Start	bbility Plan :: Mar-24 :: Apr-30 Jan-32	End:	Dec-3.
Council/Administrative Strategy: stimated Project Planning & Design P stimated Project Execution Phase Tin stimated Asset Operational Date capital and Asset Lifecycle Investment Gross Capital Budget unding:	Phase Timing ning t: Unspent Prev. Budget	Integrated Mo Start Start 2025/26	bbility Plan :: Mar-24 :: Apr-30 Jan-32 2026/27	End: 2027/28 \$ 750,000	Dec-3.
Council/Administrative Strategy: stimated Project Planning & Design P istimated Project Execution Phase Tin istimated Asset Operational Date capital and Asset Lifecycle Investment iross Capital Budget unding: External Funding	Phase Timing ning t: Unspent Prev. Budget	Integrated Mo Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000 365,000	End: 2027/28 \$ 750,000 550,000	Dec-3. 2028/29 \$ 85,000
Council/Administrative Strategy: stimated Project Planning & Design P istimated Project Execution Phase Tin istimated Asset Operational Date Capital and Asset Lifecycle Investment iross Capital Budget unding: External Funding Reserve	Phase Timing ning t: Unspent Prev. Budget	Integrated Mo Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000	End: 2027/28 \$ 750,000 550,000	Dec-3.
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tim stimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Unding: External Funding Reserve Capital Renewal	Phase Timing ning t: Unspent Prev. Budget	Integrated Mo Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000 365,000	End: 2027/28 \$ 750,000 550,000	Dec-3. 2028/29 \$ 85,000
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tin Stimated Asset Operational Date Capital and Asset Lifecycle Investment Stross Capital Budget Unding: External Funding Reserve Capital Renewal Debt Previously Approved Budget Stimated Remaining Budget Required Stimated Remaining Budget Required	Phase Timing ning t: Unspent Prev. Budget \$ -	Integrated Mo Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000 365,000	End: 2027/28 \$ 750,000 550,000 200,000	Dec-3. 2028/29 \$ 85,000 85,000 \$ 200,000 1,335,000 10,000,000
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tin Stimated Asset Operational Date Capital and Asset Lifecycle Investment Stross Capital Budget Unding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 025/26 - 2028/29 Budgets Stimated Remaining Budget Required	Phase Timing ning t: Unspent Prev. Budget \$ -	Integrated Ma Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000 365,000 135,000	End:	Dec-3. 2028/29 \$ 85,000 85,000 1,335,000 10,000,000 \$ 11,535,000
Council/Administrative Strategy: Stimated Project Planning & Design P Stimated Project Execution Phase Tin Stimated Asset Operational Date Capital and Asset Lifecycle Investment Stross Capital Budget Unding: External Funding Reserve Capital Renewal Debt Previously Approved Budget Stimated Remaining Budget Required Stimated Remaining Budget Required	Phase Timing ning t: Unspent Prev. Budget \$ -	Integrated Mo Start Start 2025/26	bbility Plan : Mar-24 : Apr-30 Jan-32 2026/27 - \$ 500,000 365,000	End: 2027/28 \$ 750,000 550,000 200,000	Dec-3. 2028/29 \$ 85,000 85,000 \$ 200,000 1,335,000 10,000,000

Detailed 2025/26 Project Work Plan:		
	Work in Process Sub-Total	\$
		<u> </u>
	2025/26 New Activities Sub-Total	\$
		Y
	Total Work to be Completed in 2025/26	\$ -

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT190009 Strategic Mobility Corridors: Land Acquisition Jacqueline Hamilton Previous #:

Roads & Active Transportation Transportation Services Growth

Project Deliverables

In order to plan a connected and reliable transportation system, strategic land acquisition will be critical. This budget will be used for property assessments, appraisals, and acquisitions.

Impact to Service

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.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,804,000

	Ur	nspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	13,322,000	\$ 25,000,000	\$ -	\$ -	\$-
Funding:						
External Funding						
Reserve			25,000,000			
Capital Renewal						
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Strategic corridor land acquisition		\$ 13,322,000
Strategic corridor land acquisition	Work in Process Sub-Total	\$ 13,322,000 \$ 25,000,000
	2025/26 New Activities Sub-Total	\$ 25,000,000
	Total Work to be Completed in 2025/26	\$ 38,322,000

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT220001 Previous #: Mobility 13 Strategic Mobility Corridors: Planning & Functional Design Jacqueline Hamilton

Roads & Active Transportation Transportation Services Growth

Project Deliverables

The Integrated Mobility Plan actions the completion of functional plans for strategic corridors to identify preferred multi-modal configurations. These plans inform ROW acquisition needs and are an important step toward integration of improvements with future recapitalization work.

Impact to Service

Key multi-modal corridors have been identified in the Integrated Mobility Plan and Rapid Transit Strategy. Service delivery along these corridors will change as infrastructure is added to better accommodate multi-modal mobility (e.g. Bus Rapid Transit, active transportation).

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

347,000

\$

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,995,000	\$ 500,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Funding:						
External Funding			365,000	1,460,000	730,000	730,000
Reserve			135,000	540,000	270,000	270,000
Capital Renewal						
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
Refer to attached work plan		\$	1,995,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	1,995,000 500,000
	2025/26 New Activities Sub-Total	\$	500,000
	Total Work to be Completed in 2025/26	\$	2,495,000

Detailed Project Work Plan

Project Name:	Project #
Stragegic Mobility Corridors: Planning & Functional Design	CT220001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	E	STIMATE
Functional (30%) planning & design: Larry Uteck Boulevard		\$	500,000
Functional (30%) planning & design: Portland Street			100,000
Functional (30%) planning & design: Trunk 7 (Main Street)			500,000
Functional (30%) planning & design: Herring Cove Road			100,000
Multimodal data collection			150,000
Windmill Road functional plan			225,000
Bedford Highway preliminary design (phase 2)			420,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	1,995,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE				
Conceptual design (10%): Outstanding bus rapid transit network corridors	1	\$	500,000			
TOTAL ESTIMATE NEW PROJECTS		\$	500,000			
TOTAL 2025/26 WORKPLAN		\$	2,495,000			
SUMMARY OF BUDGET BREAKDOWN						
HRM 2025/26 Capital Budget		\$	500,000			
HRM - Projected Carry Forward from Previous Years			1,995,000			
TOTAL BUDGET		\$	2,495,000			

CR200006

Lucas Pitts

Asset Renewal

Street Recapitalization

Roads & Active Transportation Transportation Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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, road safety initiatives, and designs / studies related to the capital 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.

Integrated Mobility

Asset Lifecycle Management

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 40,554,000

Previous #:

	Ur	nspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	13,700,000	\$ 52,355,000	\$ 58,500,000	\$ 67,200,000	\$ 80,200,000
Funding:						
External Funding			4,915,000			
Reserve			19,500,000	18,500,000	22,200,000	22,200,000
Capital Renewal					4,720,800	10,000,000
Debt			27,940,000	40,000,000	40,279,200	48,000,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	1,000			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
Refer to attached work plan		\$	8,160,000
Refer to attached work plan	Work in Process Sub-Total	\$ \$	8,160,000 57,895,000
	2025/26 New Activities Sub-Total	\$	57,895,000
	Total Work to be Completed in 2025/26	\$	66,055,000

Detailed Project Work Plan

Project Name:	Project #
Street Recapitalization	CR200006

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Highway 207 - Environmental permitting Design and Con-	sulting		2	
Dustan St	Rodney	Prince Arthur	3	
Thistle St (Includes Integrated Traffic Calming)	Crichton	Beech	5	
Dawn St	Evans	End	10	
Evans Ave (Includes Integrated Traffic Calming)	Randall	Lacewood	10	
Claymore Ave	Thornhill	Tartan	11	
Oliver St	St. Margaret's Bay	End	12	
Hamilton St	Oliver	Balsam	12	
Balsam St	Oliver	Hamilton	12	
Asphalt Overlays			Various	
Cracksealing			Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 10,740,000

2025/2026 NEW PROJECTS

HW - Projected Carry Forward from Previous Years

TOTAL BUDGET

PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Anthony Ave	Collins	Carlheath	1	
Carlheath Dr	Lawrence	End	1	
Collins Dr	Highway 2	Carlheath	1	
Lawrence Pl	Jeffrey	End	1	
Thomas St (Includes Integrated Traffic Calming)	William	MacFarlane	2	
Astral Dr (Includes Integrated Traffic Calming)	Selig	Stratford	4	
Hillsboro Dr (Reinstate Traffic Calming)	Highway 7	Karen	4	
Sirius Cres	Poplar	Poplar	4	
Farrell St (Includes Integrated Traffic Calming)	Victoria	Windmill	5	
Bell St	Swanton	Cul de Sac	6	
Courtland St	Swanton	End	6	
Lucien Dr (Includes Integrated Traffic Calming)	Mt Edward	Owen	6	
Orkney Dr	Gourok	End	6	
Pinecrest Dr	Crystal	Albro Lake	6	
Raymond St (Includes Integrated Traffic Calming)	Lakecrest	First	6	
Spring Ave (Includes Integrated Traffic Calming)	Bella Vista	Pembroke	6	
Swanton Dr (Includes Integrated Traffic Calming)	Dorothea	Garnett	6	
Walker St (Includes Integrated Traffic Calming)	Fourth	First	6	
Brunswick St	Cogswell	Spring Garden	7	
Henry St	-	University	7	
Tower Rd Bridge	Coburg	Oniversity	7	
-	Bloomfield	Voung	8	
Isleville St (Reinstate Traffic Calming)		Young Robie	8	
Sebastian St	Isleville			
Lawrence St (Includes Integrated Traffic Calming)	Windsor	Harvard	9	
Oxford St	Quinnpool	Jennings	9	
Merganser Ave (Includes Integrated Traffic Calming)	Grebe	End	12	
Alder Cres	Riverside	Balsam	15	
Dickey Dr (Includes Integrated Traffic Calming)	Zinck	Zinck	15	
Parmac Dr	Dickey	End	15	
Winsloe Dr	Alder	End	15	
Pine St	First	Cliff	16	
Asphalt Overlays			Various	
Microsurfacing			Various	
Street Planer Patching			Various	
Cracksealing			Various	
Miscellaneous Road Repairs			Various	
Materials Testing and Inspection for Capital Projects				
Pavement Designs / Studies / Geotechnical Investigations				
Survey / Design Equipment for Capital Projects				
Survey Work Related to Record Drawings				
TOTAL ESTIMATE NEW PROJECTS				\$ 55,315,000
TOTAL 2025/26 WORKPLAN				\$ 66,055,000
SUMMARY OF BUDGET BREAKDOWN				
HRM 2025/26 Capital Budget				\$ 47,440,000
HRM - Projected Carry Forward from Previous Years				11,785,000
HW 2025/26 Cost Share				4,915,000
INV Designated Course Forward from Designations Verse				1,015,000

\$ 66,055,000

1,915,000

Roads & Active Transportation Transportation Services

CT190001

Growth

Streetscaping

Jacqueline Hamilton

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, and other non-standard elements (also includes plans & guidelines). Elements largely delivered through integration with other roadwork or utility projects.

Impact to Service

Enhanced character and identity of pedestrian commercial areas, heritage areas & institutional districts. Improved economic outcomes by attracting investment & visitation. Environmental & social outcomes: greening & beautifying infrastructure for walking & bicycling; building community pride.

Strategic Plan

Council/Administrative Priority Area: Strategy: Prosperous Economy Regional Centre Streetscaping Administrative Order

Previous #:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

172,000

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CR210010

	Ur	nspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	986,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:						
External Funding						
Reserve						
Capital Renewal			850,000	500,000	500,000	500,000
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	4,260	4,300	2,500	2,500
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Integrate streetscaping with Halifax Water Cathedral Lane project Integrate streetscaping with Almon St AAA project Repair streetscaping Grafton Street	\$	398,000 128,000 460,000
Work in Process Sub-Total Miscellaneous streetscaping & integration with other roadworks Streetscaping integration with Brunswick Street AAA Bikeway	\$ \$	986,000 250,000 600,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ \$	850,000 1,836,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT250003 Subdivision Egress Roads Jacqueline Hamilton

Roads & Active Transportation Transportation Services Growth

Project Deliverables

Planning, design, and construction of emergency egress roads for residential subdivisions.

Impact to Service

The addition of emergency egress roads for residential subdivisions with existing access constraints will be considered. The intent of emergency egress roads is to improve the ability of residents to evacuate in the event of an emergency.

Strategic Plan

Council/Administrative Priority Area: Strategy: Communities Public Safety Strategy/Plan Previous #:

\$

Roads 6

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** Ś 1,500,000 \$ 1,500,000 \$ \$ Ś Funding: **External Funding** 1,500,000 1,500,000 Reserve Capital Renewal Debt

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

 Detailed 2025/26 Project Work Plan:

 Work in Process Sub-Total

 Region-wide egress study

 Planning / design and land acquisition for egress roads (locations TBD)

 2025/26 New Activities Sub-Total

 \$ 1,500,000

 Total Work to be Completed in 2025/26

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT200008 Tactical Urbanism Jacqueline Hamilton

Roads & Active Transportation Transportation Services Growth Previous #:

Project Deliverables

Design & installation of various 'complete street' elements (e.g. curb extensions, placemaking features, active transportation facilities and more) using paint, posts, pre-cast curb & other "tactics" to test ideas for roadway modifications ahead of programmed street capital improvements.

Impact to Service

Improved comfort & safety for pedestrians, bicyclists, and transit users. Tactical projects cost effectively add features that make streets more 'complete' and allow for quicker delivery as well as evaluation and public feedback prior to making permanent changes.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

231,000

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	Un	ispent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	401,000	\$ 100,000	\$ 300,000	\$ 350,000	\$ 350,000
Funding:						
External Funding						
Reserve						
Capital Renewal			100,000	300,000	350,000	350,000
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	7,000	7,000	7,000	7,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Lower Water Street - tactical placemaking & bikeway enhancements	\$	251,000
Work in Process Sub-Total Installation of tactical features (placemaking, curb extensions, etc.) Tactical material purchase	<mark>\$</mark> \$	251,000 150,000 100,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$	250,000

	202					
Capital Project #: Capital Project Name: Executive Director / Chief:		00009 it Priority M Gerus	easures		Previous #:	
Asset Category:	Roads	s & Active Tr	ansportation	1		
Service Area:	Trans	portation Se	rvices			
Project Type:	Grow	th				
Program Outcomes:						
Project Deliverables						
	this account will be					
	s/enhancements to p				neasures (TPMs), and support
the implement	ntation of transit prio	ority measu	res in larger _l	projects.		
Impact to Service						
	tion of transit priorit	v measures	nrovide incre	ased reliability	and schedule ad	dherence
	e experience for pass			used rendsmey	und seriedate de	incrence,
Strategic Plan						
Council/Adm	inistrative Priority A		tegrated Mo			
-	inistrative Priority A		tegrated Mo tegrated Mo			
Council/Adm Strategy: Capital and Asset Lifecycle I	nvestment:	In	-			\$ 20,00
Council/Adm Strategy: Capital and Asset Lifecycle I	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	-	bility Plan 2026/27	2027/28	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget	nvestment: pending Over Last Th Unspo	In nree Years ent Prev.	tegrated Mo	bility Plan	2027/28 - \$	
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding:	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve	nvestment: bending Over Last Th Unspo Bi	In nree Years ent Prev. udget	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nvestment: bending Over Last Th Unspo Bu \$	In nree Years ent Prev. udget 339,000 \$	2025/26	2026/27 - \$	- \$	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capita	nvestment: bending Over Last Th Unspo Bi \$	In nree Years ent Prev. udget 339,000 \$	tegrated Mo	bility Plan 2026/27	-	2028/29
Council/Adm Strategy: Capital and Asset Lifecycle I Average Annual Program Sp Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nvestment: bending Over Last Th Unspo Bi \$ \$ 1 Budget/Life Cycle avings)	In nree Years ent Prev. udget 339,000 \$	2025/26	2026/27 - \$	- \$	2028/29 - \$

Detailed 2025/26 Project Work Plan:		
Miscellaneous costs associated with the study and installation of transit priority measures, including	\$	339,000
the Spring Garden Road Pilot		
Work in Process Sub-Total	\$	339,000
	<u> </u>	333,000
	-	
2025/26 New Activities Sub-Total	\$	
Total Work to be Completed in 2025/26	\$	339,000

2025/26 Capital Project Capital Project #: CT250004 Previous #: Transit27 & CB000016 **Capital Project Name:** Transit Terminal Rehabilitation/Upgrades **Executive Director / Chief:** Robin Gerus Asset Category: Roads & Active Transportation Service Area: Transportation Services **Project Type:** Asset Renewal **Program Outcomes: Project Deliverables** Transit facilities require ongoing repair, maintenance, and improvements to maintain a state of good repair and meet operational and passenger needs. Necessary work may include surface rehabilitation (asphalt/concrete), and other work to support safety, accessibility, and functionality. Impact to Service Investment in Halifax Transit facilities, including terminals, transit centres, and parking areas, 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 \$ **Unspent Prev.** 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** 300,000 \$ 300,000 \$ 300,000 \$ 300,000 Funding: **External Funding** 300,000 Reserve

Operating Impacts of Capital Budget/Life Cycle Costs

Capital Renewal

Debt

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

300,000

300,000

300,000

Detailed 2025/26 Project Work Plan:			
Various surface repairs (asphalt/concrete)	Work in Process Sub-Total	\$ \$	
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ \$	300,000 300,000

Strategic Initiative

Capital Project #:
Capital Project Name:
Executive Director / Chief:

Asset Category: Service Area: Project Type: Project Outcomes: CT190010 Windsor Street Exchange John Spinelli Previous #:

Roads & Active Transportation Transportation Services Growth

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 is being developed to alleviate congestion, reduce vehicle idling, and improve 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:	Mar-20	End:	Sep-24
Estimated Project Execution Phase Timing	Start:	Oct-24	End:	Dec-27
Estimated Asset Operational Date		Jan-27		

Capital and Asset Lifecycle Investment:

	Un	nspent Prev.				
		Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	2,482,000	\$ 22,100,000	\$ 43,900,000	\$ 45,000,000	\$ 32,135,000
Funding:						
External Funding			13,760,334	30,862,433	27,977,733	17,549,500
Reserve			8,339,666	13,037,567	17,022,267	14,585,500
Capital Renewal						
Debt						

Previously Approved Budget	\$ 6,865,000
2025/26 - 2028/29 Budgets	143,135,000
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 150,000,000
Operating Impacts of Capital Budget/Life Cycle Costs	

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	27,100	27,100	27,100	27,100
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Property acquisition		\$ 2,250,000
Design consultant		232,000
Design consultant	Work in Process Sub-Total	\$ 2,482,000 \$ 5,100,000
Construction		17,000,000
		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2025/26 New Activities Sub-Total	\$ 22,100,000
	Total Work to be Completed in 2025/26	\$ 24,582,000

Traffic & Streetlights

Traffic & Streetlights

			2025/26 oject Work				
Page #	Project Name	Project#	Plan	2025/26	2026/27	2027/28	2028/29
	Streetlights						
<u>F1</u>	Street Lighting	CT200001	\$ 275,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
	Subtotal - Streetlights		275,000	250,000	450,000	450,000	450,000
F2	Traffic Signs/Signalization/Equipment Controller Cabinet & Detection	CT200004	400.000	350,000	400.000	420,000	430,000
F3	Opticom Signalization	CT190004	469,000	75,000	75,000	84,000	87,000
<u>F4</u>	Overhead Sign Structures	CTR00904	334,000	200,000	300,000	-	-
<u>F5</u>	Road Safety Improvement	CT190006	7,618,500	5,630,000	4,500,000	5,500,000	5,500,000
<u>F9</u>	Traffic Signal Re-lamping	CT180003	427,000	-	550,000	550,000	550,000
<u>F10</u>	Transit On-Street Signage	Transit26	-	-	500,000	-	-
	Subtotal - Traffic Signs/Signalization/Equipment		 9,248,500	6,255,000	6,325,000	6,554,000	6,567,000
	Total Traffic & Streetlights		\$ 9,523,500	\$ 6,505,000	\$ 6,775,000	\$ 7,004,000	\$ 7,017,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CT200001 Street Lighting Lucas Pitts

Streetlights Transportation Services Asset Renewal Previous #:

Project Deliverables

This project deals with the installation, maintenance and replacement of 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 ensure appropriate asset management through inspection and maintenance / repair activities.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

261,000

\$

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	25,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
Funding:						
External Funding						
Reserve						
Capital Renewal			250,000	450,000	450,000	450,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	3,950			
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
Downtown street light pole / fixture replacement	\$ 125,000
Purchase / installation of street light bases / poles / fixtures	60,000
Purchase of street light control equipment (nodes / access points / relays)	20,000
Pole condition assessment / emergency damage repair	20,000
Lower Water Street pole relocation / lighting upgrade (coordinated project)	50,000
2025/26 New Activities Sub-Total	\$ 275,000
Total Work to be Completed in 2025/26	\$ 275,000

Controller Cabinet & Detection

Traffic Signalization/Equipment

Transportation Services

CT200004

Lucas Pitts

Asset Renewal

Capital Project #: **Capital Project Name: Executive Director / Chief:**

Asset Category: Service Area: **Project Type: Program Outcomes: Project Deliverables**

This project includes the installation, upgrade and maintenance of traffic signal infrastructure / equipment.

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to install and 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.

Integrated Mobility

Integrated Mobility Plan

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

319,000

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Previous #:

	 pent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 50,000	\$ 350,000	\$ 400,000	\$ 420,000	\$ 430,000
Funding:					
External Funding					
Reserve					
Capital Renewal		350,000	400,000	420,000	430,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$
Purchase of traffic signal poles / arms / bases	\$ 110,000
Purchase of traffic signal controllers and controller cabinets	120,000
Purchase of traffic signal wire	120,000
Purchase / installation of pedestrian signal components (RRFB / RA-5 / countdown modules)	50,000
2025/26 New Activities Sub-Total	\$ 400,000
Total Work to be Completed in 2025/26	\$ 400,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: Opticom Signalization Ken Stuebing

CT190004

Traffic Signalization/Equipment Protective Services Asset Renewal Previous #:

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: Strategy: Communities Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

31,000

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	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	394,000	\$ 75,000	\$ 75,000	\$ 84,000	\$ 87,000
Funding:						
External Funding						
Reserve			75,000	75,000	84,000	87,000
Capital Renewal						
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	15,500			

Detailed 2025/26 Project Work Plan:	ć	204.000
Traffic signal pre-emption installation in major traffic corridors	Ş	394,000
Work in Process Sub-Total	ć	394,000
Traffic signal pre-emption installation in major traffic corridors	<u>,</u> \$	75.000
	Ş	75,000
2025/26 New Activities Sub-Total	\$	75,000
Total Work to be Completed in 2025/26	ć	460.000
Total Work to be Completed in 2025/26	\$	469,000

Overhead Sign Structures

Transportation Services

Traffic Signalization/Equipment

CTR00904

Lucas Pitts

Asset Renewal

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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: Strategy: Responsible Administration Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

10,000

\$

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	134,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Funding:						
External Funding						
Reserve						
Capital Renewal			200,000	300,000		
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Work in Process Sub-Total	<mark>\$</mark>	-
Inspection program and structural repair designs as identified through assessments	\$	334,000
2025/26 New Activities Sub-Total	<u>\$</u>	<u>334,000</u>
Total Work to be Completed in 2025/26	\$	334,000

Road Safety Improvement

Transportation Services

Traffic Signalization/Equipment

CT190006

Lucas Pitts

Growth

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

am 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 Strategy and Integrated Mobility Plan.

Strategic Plan

Council/Administrative Priority Area: Strategy: Integrated Mobility Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 4,521,000

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,988,500	\$ 5,630,000	\$ 4,500,000	\$ 5,500,000	\$ 5,500,000
Funding:						
External Funding			4,500,000			
Reserve			930,000	2,000,000	2,000,000	2,000,000
Capital Renewal			200,000	500,000	500,000	500,000
Debt				2,000,000	3,000,000	3,000,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	55,305	55,305	55,305	55,305
One-Time Operating Costs (Savings)				

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Detailed 2025/26 Project Work Plan:			
Refer to attached work plan		\$	1,288,500
	Work in Process Sub-Total	<u>\$</u>	1,288,500
Refer to attached work plan		\$	6,330,000
	2025/26 New Activities Sub-Total	\$	6,330,000
	Total Work to be Completed in 2025/26	Ś	7,618,500
		Ş	7,010,300

Detailed Project Work Plan

Project Name:	Project #
Road Safety Improvement	CT190006

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE	
2024-0147 Traffic Signal Installation - St Margaret's Bay Rd at Timberlea Village Parkway	12	\$	1,206,500
2024-0164 Asphalt Overlay Phase 3 (Traffic Calming)			41,000
2024-0148 Oxford St Traffic Signal Upgrade	7		21,500
2024-0286 Thistle Street Traffic Calming	5		19,500
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	1,288,500

2025/2026 NEW PROJECTS

Traffic Calming PROJECT/LOCATION	DISTRICT	ESTIMATE	
High Road	1		
Kinclaven Drive	1		
Grimes Avenue	3		
Brookfield Avenue	4		
Atholea Drive	4		
Pearl Drive	4		
Upper Governor Street	4		
Leaman Drive	5		
Courtney Road	6		
Mount Edward Road	6		
Jubilee Road	7		
Duncan Street	8		
Springvale Avenue	9		
Arlington Avenue	9		
Doull Avenue	9		
Piers Avenue	9		
Crown Drive	9		
Micmac Street	9		
Romans Avenue	9		
St Andrews Avenue	9		
Willett Street	10		
St Pauls Avenue	11		
Sussex Street	11		
Rockingstone Road	11		
Langbrae Drive	12		
Beaumont Drive	15		
Chapais Drive	15		
Broad Street	16		
Total Estimate Traffic Calming		\$	2,070,000
C C C C C C C C C C C C C C C C C C C			
Durable Pavement Markings	Various	\$	600,000
Traffic Signal / Intersection Upgrades			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Portland Street at Spring Avenue (design only)	3/6		
Victoria Road at Albro Lake Road (design only)	5		
Burnside Drive at Commodore Drive - Traffic Signal Improvements & Intersection Adj.	6		
Burnside Drive at Wright Ave - Traffic Signal Display Improvements	6		
Chebucto Road at Connaught Avenue (design only)	9		
Bayers Road at Connaught Ave - Traffic Signal Improvements & Intersection Adj.	9		
Mumford Road at Halifax Shopping Ctr - Traffic Signal & Intersection Re-design (design only)	9		
Dunbrack Street at Main Avenue (design only)			
Bedford Highway at Hammonds Plains Road - Traffic Signal Upgrade	16		
Total Estimate Traffic Signal / Intersection Upgrades		\$	2,020,000

Project Name:		Project	ŧ
Road Safety Improvement		CT19000	6
New Crosswalks with Pedestrian Activated Beacons			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Highway 7 at Civic 5215 - RRFB	2		
Cow Bay Road at Kinsale Court - RRFB	3		
Baker Drive at Coldstream Run - RRFB	3		
Baker Drive at Lindenwood Terrace - RRFB	3		
Wyse Road at Civic 210 - RRFB	5		
Valleyfield Road at Louisbourg Lane - RRFB	6		
Cogswell Street at Creighton Street - RRFB	8		
Oxford Street at Liverpool Street - RRFB	8		
Gottingen Street at Black Street - RRFB	8		
Purcells Cove Road at Burns Drive - RRFB	11		
Herring Cove Road at Maplewood Drive - RRFB	11		
Cobequid Road at Hillside Avenue / Civic 111 - RA-5	15		
Hammonds Plains Road at Doyle Street - RRFB	16		
Larry Uteck Boulevard at Civic 295 - RRFB	16		
Total Estimate New Crosswalks with Pedestrian Activated Beacons	10	\$	685,000
Total Estimate New Closswarks with Pedestinan Activated Deacons		Ŷ	005,000
Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB) & RA-5 to Half-Signal			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Cow Bay Road at Aubrey Terrace	3	LITIMATL	
Caldwell Road at Aubrey Terrace	3		
,			
Caldwell Road at Briarwood Drive	3		
Eisner Boulevard at Russell Lake Drive	3		
Caldwell Road at Kaleigh Drive	3		
Highway 7 at Cherry Brook Road (RA-5 to Half-Signal)	4		
Cole Harbour Road at Perron Drive (RA-5 to Half-Signal)	4		
Victoria Road at Gladstone Avenue	5		
Windmill Road at Best Street	5		
Pleasant Street at Arthur Street	5		
Dorothea Drive at Topsail Boulevard	6		
Waverley Road at Michael Lane	6		
South Street at LaMarchant Street	7		
South Street at Henry Street	7		
Novalea Dr at Civic 3792	8		
Windsor Street at Welsford Street	8		
Agricola Street at Russell Street	8		
Windsor Street at Engineers Way	8		
Dunbrack Street at Birkdale Crescent (RA-5 to Half-Signal)	10		
Dunbrack Strre at Clayton Park Drive (RA-5 to Half-Signal)	10		
Herring Cove Road at Spry Avenue (RA-5 to Half-Signal)	11		
Radcliffe Drive at Barkton Lane	12		
Millwood Drive at Crossroads Court	14		
Gary Martin Drive at Capstone Crescent	16		
Total Estimate Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)		\$	280,000
Purchase / Installation of Accessible Pedestrian Signals (APS)			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Bedford Highway at Bayview Road	10		
Bedford Highway at Flamingo Drive	10		
Glendale Drive at Riverside Drive	15		
Dartmouth Road at Ridgevale Drive	16		
Starboard drive at Peakview Way	16		
Bedford Highway at Larry Uteck Boulevard	16		
Total Estimate Purchase / Installation of Accessible Pedestrian Signals (APS)	10	\$	230,000
		¥	230,000
Road Safety Data Collection and Analysis			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Data collection, storage, processing and analysis services	Various	LJTIMATL	
Armdale Roundabout In-service Safety Review	9		
	5	\$	250 000
Total Estimate Road Safety Data Collection and Analysis		Ŷ	250,000

Project Name:		Project	:#
Road Safety Improvement		CT190006	
Pedestrian Access Upgrades and Unplanned Coordination Opportunities			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
Hard surfacing and pedestrian ramp installation / upgrade	Various		
Minor unplanned project coordination opportunities	TBD		
Total Estimate Pedestrian Access Upgrades and Unplanned Coordination Opportunities		\$	195,000
TOTAL ESTIMATE NEW PROJECTS		\$	6,330,000
TOTAL 2025/26 WORKPLAN		\$	7,618,500
SUMMARY OF BUDGET BREAKDOWN			
HRM 2025/26 Capital Budget		\$	5,630,000
HRM - Projected Carry Forward from Previous Years			1,988,500
TOTAL BUDGET		\$	7,618,500

Capital Project #: **Capital Project Name: Executive Director / Chief:**

Asset Category: Service Area: **Project Type: Program Outcomes:**

CT180003 Traffic Signal Re-lamping Lucas Pitts

Transportation Services

Previous #:

\$

Traffic Signalization/Equipment

Asset Renewal

Project Deliverables

This project includes the replacement of LED light modules at signalized intersections.

Impact to Service

LED light modules can 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: Strategy:

Responsible Administration Road Safety Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** 427,000 \$ \$ 550,000 \$ 550,000 \$ 550,000 Ś Funding: **External Funding** Reserve Capital Renewal 550,000 550,000 550,000 Debt

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Replacement of LED traffic signal modules		\$ 427,000
	Work in Process Sub-Total	\$ 427,000
	2025/26 New Activities Sub-Total	\$
	Total Work to be Completed in 2025/26	\$ 427,000

	2025/26 0	Capital Proje	ect				
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit26 Transit On-Stre Robin Gerus	eet Signage		Previous #:			
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The project will deliver rep locations where they can	Transportation Asset Renewal			gnage and exp	and the		
Impact to Service Currently, the majority of route and departure infor replacement. Other locati	mation) is availa	ıble in some loca	itions, the hardw	vare is aging an	d requires		
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Service Exceller Halifax Transit	nce Technology Roa	dmap			
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date		Start: Start:	- / -	End: End:	5		
Capital and Asset Lifecycle Investment:							
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29		
Gross Capital Budget	\$	-\$-	\$ 500,000	-	- \$ -		
Funding:							
External Funding							
Reserve			500.000				
Capital Renewal Debt			500,000				
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs				\$ - 500,000 \$ 500,000		
		2025/26	2026/27	2027/28	2028/29		
Ongoing Operating Costs (Savings)							
One-Time Operating Costs (Savings)							
Detailed 2025/26 Project Work Plan:	Work in Pro	cess Sub-Total			<u>\$</u>		
	2025/26 New Activities Sub-Total						

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Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

			2025/26 Project Work				
Page #	Project Name	Project#	Plan	2025/26	2026/27	2027/28	2028/29
	Equipment & Machinery						
<u>G1</u>	Bus Maintenance Equipment Replacement	CM200005	\$ 910,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
<u>G2</u>	Emergency Back-Up Radio System	CE250001	110,000	110,000	1,500,000	-	-
<u>G3</u>	Fire Services Equipment Replacement	CE200004	1,600,000	1,600,000	3,330,000	3,935,000	1,353,000
<u>G4</u>	Fire Services Water Supply	CE190001	450,000	350,000	350,000	350,000	114,000
<u>G5</u>	Heavy Urban Search & Rescue Equipment	CE200005	348,000	348,000	350,000	200,000	250,000
<u>G6</u>	HRP Integrated Emergency Services Console/Desk Unit Refresh	CE220001	615,900	240,000	-	-	-
<u>G7</u>	Ice Resurfacer Replacement	CE190005	215,000	180,000	180,000	180,000	180,000
<u>G8</u>	New/Replacement Green Carts	CW190001	782,000	370,000	710,000	755,000	805,000
<u>G9</u>	Police Fleet Expansion In-Vehicle Technology	CE250002	60,000	60,000	-	-	-
<u>G10</u>	Police Services Equipment Replacement	CE190002	1,635,000	1,635,000	1,348,000	1,357,700	1,425,600
<u>G12</u>	Print Shop Equipment	CE250003	360,000	360,000	-	-	-
<u>G13</u>	Printer Replacement in Police Vehicles	CE240003	200,000	-	-	-	-
<u>G14</u>	Rural Depots	CW200003	355,000	-	-	990,000	-
<u>G15</u>	Security Equipment Replacements	CE240006	400,000	300,000	350,000	350,000	350,000
<u>G16</u>	Structural Fire Training Prop	CE240005	2,500,000	2,000,000	-	-	-
<u>G17</u>	TMR Radio Replacement	CE240001	2,143,000	-	-	-	-
<u>G18</u>	Transit Radio Communications Refresh	CE240007	450,000	-	700,000	-	-
<u>G19</u>	Wildland Urban Interface Initiatives	CE240002	2,080,000	2,080,000	450,000	-	-
	Subtotal - Equipment & Machinery		15,213,900	10,053,000	9,768,000	8,627,700	5,002,600
	Vehicles						
<u>G21</u>	Access-A-Bus Expansion Vehicles	CV250001	1,125,000	1,125,000	927,000	955,000	984,000
G22	Access-A-Bus Replacement	CM200001	1,265,000	1,180,000	2,250,000	2,570,000	-
<u>G23</u>	Articulated Conventional Bus Replacement	Transit24	-	-	18,820,000	24,200,000	24,900,000
<u>G24</u>	Electric Bus Procurement	CV210011	16,100,000	-	-	-	-
<u>G25</u>	Expansion Buses	CV240008	-	-	14,900,000	15,347,000	20,263,000
<u>G26</u>	Fire Fleet Expansion	CV240003	3,150,000	1,250,000	1,500,000	3,300,000	11,445,000
<u>G27</u>	Fire Fleet Replacement	CV240004	7,000,000	-	7,500,000	28,150,000	22,500,000
<u>G28</u>	Fire Light Fleet Expansion	CV250002	328,000	328,000	100,000	100,000	100,000
<u>G29</u>	Fire Light Fleet Replacement	CV250003	2,280,000	2,280,000	1,265,000	900,000	1,170,000
<u>G30</u>	Margeson Drive Regional Express	Transit8	-	-	-	-	200,000
<u>G31</u>	Mid-Life Bus Rebuild	CM200004	3,480,000	3,480,000	3,580,000	3,690,000	3,800,000
<u>G32</u>	Municipal Fleet Expansion	CV240001	3,802,000	2,602,000	2,200,000	1,700,000	1,800,000
<u>G34</u>	Municipal Fleet Replacement	CV240002	18,130,000	12,630,000	8,700,000	4,000,000	4,100,000
<u>G36</u>	Police Fleet Expansion	CV240005	1,209,000	1,165,000	500,000	500,000	500,000
<u>G37</u>	Police Fleet Replacement	CV240006	6,055,000	4,755,000	2,020,000	1,870,000	2,020,000
<u>G38</u>	Replacement Buses	Transit20	-	-	-	32,960,000	44,558,000
<u>G39</u>	Transit Support Vehicle Replacement	CM200003	375,000	225,000	195,000	200,000	205,000
	Subtotal - Vehicles		64,299,000	31,020,000	64,457,000	120,442,000	138,545,000
	Vessels						
<u>G40</u>	Ferry Overhaul and Capital Upgrades	CM200007	1,129,000	1,050,000	1,050,000	1,050,000	750,000
<u>G41</u>	Mid Life Ferry Rebuild	CV240007	500,000	500,000	500,000	500,000	500,000
<u>G42</u>	Mill Cove Ferry Service	CV210013	14,869,000	-	40,000,000	50,000,000	60,000,000
	Subtotal - Vessels		16,498,000	1,550,000	41,550,000	51,550,000	61,250,000
	Total Vehicles, Vessels & Equipment		\$ 96,010,900	\$ 42,623,000	\$115,775,000	\$180,619,700	\$204,797,600

Bus Maintenance Equipment Replacement

CM200005

Robin Gerus

Asset Renewal

Equipment & Machinery

Transportation Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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, repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

290,000

\$

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	490,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
Funding:						
External Funding						
Reserve						
Capital Renewal			420,000	500,000	510,000	525,000
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Maintenance equipment replacement: 2024/25 Ragged Lake Transit Centre hoist	\$	490,000
	7	
Work in Process Sub-Total	\$	490,000
1-2 post hoist Ragged Lake Transit Centre, plus associated costs.	\$	380,000
Burnside Transit Centre high speed roll up door		40,000
2025/26 New Activities Sub-Total	\$	420,000
Total Work to be Completed in 2025/26	\$	910,000

Capital Project H: C252001 Previous f: Equip Capital Project Name: Emergency Back-Up Radio System Executive Director / Chief: Ken Stuebing Saset Category: Equipment & Machinery Service Areas: Protective Services Project Oliverable Asset Renewal Project Oliverable Aback-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 Howing no emergency communication system during a power failure or failure in the primary emergence communication system during to send Fire and Emergency resources to emergencies which could results in serious lniury, loss of life and/or property damage. Strategic Plan Cartagic Planting & Design Phase Timing Start: Apr-25 End: Mar. Stimated Project Planning & Design Phase Timing Start: Apr-25 End: Mar. Stimated Asset Ufecycle Investment: Startic Apr-25 End: Mar. Capital and Asset Lifecycle Investment: Startic Apr-25 End: Mar. Stimated Asset Operational Date Startic Apr-25 End: Mar. Capital And Asset Lifecycle Investment: Startic Apr-25 End: Mar. Stimated Renewal 11		2025/26 C	apital Pro	ojec	t				
Service Area: Protective Services Project Type: Asset Renewal Project Otkomes: Project Otkomesi Project Otkomesi Project Deliverable 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 emergence communication system would result in no ability to send Fire and Emergency resources to emergencies which could results 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: Apr-25 End: Mar- Estimated Project Planning & Design Phase Timing Start: Apr-26 End: Mar- Estimated Project Recution Phase Timing Start: Apr-26 End: Mar- Estimated Asset Operational Date Mar- Estimated Asset Lifecycle Investment: Previously Approved Budget S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - S - 100,000 \$ - S Funding: External Funding Reserve S - S - S - S - S - S - S - S - S - S -	Capital Project Name:	Emergency Bac	ck-Up Radio S	iyster	n	Previous #	: Equip		
Service Area: Protective Services Project Type: Asset Renewal Project Otkomes: Project Otkomesi Project Otkomesi Project Deliverable 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 emergence communication system would result in no ability to send Fire and Emergency resources to emergencies which could results 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: Apr-25 End: Mar- Estimated Project Planning & Design Phase Timing Start: Apr-26 End: Mar- Estimated Project Recution Phase Timing Start: Apr-26 End: Mar- Estimated Asset Operational Date Mar- Estimated Asset Lifecycle Investment: Previously Approved Budget S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 101,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - 100,000 \$ 1,500,000 \$ - S Funding: External Funding Reserve S - S - S - S - 100,000 \$ - S Funding: External Funding Reserve S - S - S - S - S - S - S - S - S - S -	Asset Category:	Equipment & N	Лаchinery						
Project Outcomes: Project Outcomes: 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 results in serious injury, loss of life and/or property damage. Strategic Plan Council/Administrative Priority Aree: Strategy: Dublic Sofety Strategy/Plan Estimated Project Execution Phase Timing Start: Apr-25 End: Mar- Estimated Project Execution Phase Timing Start: Apr-26 End: Mar- Estimated Start Operational Date Mar-27 Capital and Asset Lifecycle Investment:	Service Area:								
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Mar-27 Mar-27 Capital and Asset Lifecycle Investment: image: i		-	Sta	rt:		End	d: Mar-2		
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	Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2025/26		2026/27		1,610,00 \$ 1,610,00		
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	Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2025/26		2026/27		1,610,00 \$ 1,610,00		
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2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

G2

110,000

110,000

\$

\$

Fire Services Equipment Replacement

CE200004

Ken Stuebing

Equipment & Machinery

Protective Services

Asset Renewal

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Station equipment and appliances such as stoves, refrigerators, furniture, portable generators, etc., are also included.

Impact to Service

Personal Protective Equipment (PPE) is required to outfit new recruits and to replace expired or damaged gear to meet legislative requirements. New and replacement equipment for apparatus and repairs for existing firefighting gear is required to maintain emergency response and personnel safety.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration HRFE Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,229,000

Previous #:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$-	\$ 1,600,000	\$ 3,330,000	\$ 3,935,000	\$ 1,353,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,202,500	2,931,000	3,534,500	947,100
Debt		397,500	399,000	400,500	405,900

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	14,500			

Detailed 2025/26 Project Work Plan:

Boots, flash hoods, gloves, helmets Equipment for new trucks SCBA masks and parts Bunker gear replacement	Work in Process Sub-Total	\$ 216,000 \$ 216,000 \$ 880,000 180,000 324,000
	2025/26 New Activities Sub-Total	\$ 1,600,000
	Total Work to be Completed in 2025/26	\$ 1,600,000

Fire Services Water Supply

Equipment & Machinery

Protective Services

Asset Renewal

CE190001

Ken Stuebing

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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. Following the Tantallon Wildfires, HRFE identified 15 additional locations for dry hydrants and/or cisterns.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants. Adequate water supply directly supports life safety and the protection of property.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

74,000

\$

Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	100,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 114,000
Funding:						
External Funding						
Reserve						
Capital Renewal			350,000	350,000	350,000	114,000
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	120,000			

Detailed 2025/26 Project Work Plan: Completion of previous year's water su	pply activities	\$	100,000
Cisterns x 2 Install dry hydrant x 2 Maintenance & testing	Work in Process Sub-Total	<mark>چ</mark> چ	100,000 200,000 100,000 50,000
	2025/26 New Activities Sub-Total	\$	350,000
	Total Work to be Completed in 2025/26	\$	450,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CE200005 Heavy Urban Search & Rescue Equipment Ken Stuebing

Equipment & Machinery Protective Services Growth Previous #:

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. Capabilities include search, rescue, medical, base camp and logistical support.

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 disasters and emergencies with a well-established Incident Management Team unsupported for up to 10 days.

Strategic Plan

Council/Administrative Priority Area: Strategy: Communities HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

324,000

Ś

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 348,000)\$ 350,000	\$ 200,000	\$ 250,000
Funding:					
External Funding		261,000	262,500	150,000	187,000
Reserve					
Capital Renewal		87,000	87,500	50,000	63,000
Debt					

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
25/26 tractor for USAR trailer	Work in Process Sub-Total	\$ - \$ 348,000
	2025/26 New Activities Sub-Total	\$ 348,000
	Total Work to be Completed in 2025/26	\$ 348,000

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Previous #: rvices Console/Desk Unit Refresh
les with console/desk units that meet current oint (PSAP) with full CAD access, ACD phone
rational requirements for staff, in order for communications with citizens and protective s.
ence
e Management : Jan-22 End: Mar-22 : Mar-23 End: Mar-25 Dec-25
2026/27 2027/28 2028/29
0\$-\$-\$-
0
\$ 780,000 240,000 \$ 1,020,000
2026/27 2027/28 2028/29
of 23/24 \$ 375,900
ssary infrastructure \$ 240,000
of 2

Total Work to be Completed in 2025/26

615,900

\$

	2025/26 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CE190005 Ice Resurfacer John MacPher			Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Equipment & N Recreation & C Asset Renewal	Cultural Services			
Project Deliverables Replacement of ice resurf ice pads year-round. Repl				aintenance and o	peration of
Impact to Service An out of service ice resur user ice times, and schedu Strategic Plan Council/Administrative Pr	ling challenges.			downtime, loss	of available
Strategy: Capital and Asset Lifecycle Investment:		Long Term Are	na Strategy		
Average Annual Program Spending Over	Last Three Yea	rs			\$ 140,0
	Unspent Prev. Budget	. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 35,000	0\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,00
Funding: External Funding					
Reserve					
Capital Renewal	 				
Dabt	1	100.000	100.000	100.000	100.00

Operating Impacts of Capital Budget/Life Cycle Costs				
	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Debt

180,000

180,000

180,000

180,000

Detailed 2025/26 Project Work Plan: Upfitting and offset cost of future units	\$ 35,000
Work in Process Sub-Total	\$ 35,000
1 Ice Resurfacer (EV model) - location to be determined	\$ 180,000
2025/26 New Activities Sub-Total	\$ 180,000
Total Work to be Completed in 2025/26	\$ 215,000

	2025/26 (Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CW190001 New/Replacen Lucas Pitts	nent Green Carts		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Equipment & I Environmenta Growth	Machinery I & Public Health			
Project Deliverables					
	v of organic green carts maged and/or worn out on.				
Impact to Service This project ensure program.	s the residents have ad	equate organics	carts to particip	ate in the organ	ics collection
Strategic Plan Council/Administra Strategy: Capital and Asset Lifecycle Invest	·	Environment Organic Waste	Strategy		
Council/Administra	ment:	Organic Waste	Strategy	;	\$ 379,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest	ment:	Organic Waste	Strategy 2026/27	2027/28	\$ 379,000 2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir	ment: ng Over Last Three Year Unspent Prev.	Organic Waste	2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget	ment: ng Over Last Three Year Unspent Prev. Budget	Organic Waste	2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding	ment: ng Over Last Three Year Unspent Prev. Budget	Organic Waste	2026/27 \$ 710,000	2027/28 \$755,000	2028/29 \$ 805,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve	ment: ng Over Last Three Year Unspent Prev. Budget	Organic Waste	2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ment: ng Over Last Three Year Unspent Prev. Budget	Organic Waste	2026/27 \$ 710,000	2027/28 \$755,000	2028/29 \$ 805,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve	ment: ng Over Last Three Year Unspent Prev. Budget	Organic Waste	2026/27 \$ 710,000	2027/28 \$755,000	2028/29 \$ 805,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ment: ng Over Last Three Year Unspent Prev. Budget \$ 412,000	Organic Waste	2026/27 \$ 710,000	2027/28 \$755,000	2028/29 \$ 805,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ment: ng Over Last Three Year Unspent Prev. Budget \$ 412,000	Organic Waste	2026/27 \$ 710,000	2027/28 \$755,000	2028/29 \$ 805,000
Council/Administra Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendir Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ment: ng Over Last Three Year Unspent Prev. Budget \$ 412,000 get/Life Cycle Costs	Organic Waste	2026/27 \$ 710,000 710,000	2027/28 \$ 755,000 ; 755,000	2028/29 \$ 805,000 805,000

Detailed 2025/26 Project Work Plan:	
Mark in Drasass Sub Tatal	<u> </u>
Work in Process Sub-Total	<u>\$</u> - \$ 782,000
Supply carts to new residents and repair/replace existing carts as required	\$ 782,000
2025/26 Now Activities Sub Total	ć 792.000
2025/26 New Activities Sub-Total	\$ 782,000
Total Work to be Completed in 2025/26	\$ 782,000

	2025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CE250002 Police Fleet Exp Donald Maclea	pansion In-Vehic n	le Technology	Previous #:	Equip 3
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Procure the necessary in-v docking stations, modems	-	ices y (Trunk Mobile		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1
Impact to Service Police services in-vehicle to equipment required to per and citizens.					
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Service Exceller Public Safety St			
Capital and Asset Lifecycle Investment:					
Average Annual Program Spending Over	Last Three Year	S			<i>\$</i> -
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 60,000	\$	- \$	-\$-
Funding: External Funding					
Reserve					
Capital Renewal		60,000)		
Debt					
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Opening Operating Casts (Source)		2023/20	2020/27	2027/20	2023/25
Ongoing Operating Costs (Savings)					+
One-Time Operating Costs (Savings)					

Detailed 2025/26 Project Work Plan: **\$** \$ Work in Process Sub-Total APX 2500 mobile radio 4,000 Portable computer workstation 6,200 1,200 Modem Printer 2,000 Dock station 1,600 DVR booster 45,000 2025/26 New Activities Sub-Total \$ 60,000 60,000 Total Work to be Completed in 2025/26 \$

Police Services Equipment Replacement

CE190002

Donald Maclean

Protective Services

Asset Renewal

Equipment & Machinery

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

Replacement of police equipment that has reached the end of its useful life. Includes personal protective equip. (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes in-vehicle tech, criminal 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: Strategy: Responsible Administration Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

492,000

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Previous #:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$-	\$ 1,635,000	\$ 1,348,000	\$ 1,357,700	\$ 1,425,600
Funding:					
External Funding					
Reserve					
Capital Renewal		1,635,000	1,348,000	1,357,700	1,425,600
Debt					

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Refer to attached work plan	Work in Process Sub-Total	\$ \$ 1,635,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ 1,635,000 \$ 1,635,000

Detailed Project Work Plan

Project Name: Police Services Equipment Replacement		ject # 90002
APPROVED CARRY FORWARD PROJECTS	\$	-
2025/2026 NEW PROJECTS		
PROJECT/LOCATION	E	STIMATE
Ballistic armour (100 sets annually)	\$	135,000
Trunk mobile radio - handhelds		500,000
Trunk mobile radio - vehicles		150,000
Integrated Emergency Services desk radios		150,000
Service pistols		400,000
Support Division (ERT, PSU, EDU, Canine, etc.)		150,000
Vehicle technology - laptops, modems, printers, docking stations, etc.		150,000
TOTAL ESTIMATE NEW PROJECTS	\$	1,635,000
TOTAL 2025/26 WORKPLAN	\$	1,635,000

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CE250003 Print Shop Eq Cathie O'Tool			Previous #:	Equip
Asset Category:	Equipment &	Machinery			
Service Area:	General Gove				
Project Type:	Asset Renewo				
Project Outcomes: Project Deliverables					
Capital budget inves	stment in a new comi es, including legislate		inserter will pro	vide the capaci	ty necessary to
Impact to Service					
	will maintain and en				
	equirements. It will p l external clients that				ds from interna
Strategic Plan					
Council/Administrat	tive Priority Area:	Responsible Ad			
Strategy:		Asset Lifecycle	Management		
Estimated Project Planning & Desig	B	Start:	Apr-25		IF .
Estimated Asset Operational Date	-	Start:	Jun-25 Jun-25		: Jun-2
Estimated Asset Operational Date	nent: Unspent Prev	/.	Jun-25		
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	nent:		Jun-25 2026/27		Jun-2 2028/29 - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm	nent: Unspent Prev Budget	<i>.</i> 2025/26	Jun-25 2026/27	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev Budget	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: Unspent Prev Budget	<i>.</i> 2025/26	Jun-25 2026/27 \$	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev Budget	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	nent: Unspent Prev Budget \$	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	nent: Unspent Prev Budget \$	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	nent: Unspent Prev Budget \$	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29 - \$ -
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	nent: Unspent Prev Budget \$	∕. 2025/26 -\$360,000	Jun-25 2026/27 \$	2027/28	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	nent: Unspent Prev Budget \$	/. 2025/26 - \$ 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ired	2025/26 - \$ 360,000 360,000 360,000	Jun-25	2027/28 \$	2028/29 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

360,000

360,000

\$

\$

Printer Replacement in Police Vehicles

CE240003

David Thorpe

Asset Renewal

Equipment & Machinery

Protective Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

Replace printers currently installed in the vehicles. Training will be provided to the officers on how to use new printers.

Previous #:

\$

Impact to Service

Police officers will be unable to print Summary Offence Tickets (SOT) in a police vehicle. This adds additional workload on the office staff as they will have to enter tickets manually in the Records Management System. This will also impact the courts and timely processing of tickets.

Strategic Plan

Council/Administrative Priority Area: Strategy: Service Excellence HRP Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** 200,000 \$ \$ \$ \$ Ś Funding: **External Funding** Reserve Capital Renewal Debt

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				10,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Issue tender for printers Install printers in police vehicles	Work in Process Sub-Total	\$ \$ 200,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ 200,000 \$ 200,000

CW200003

Lucas Pitts

Rural Depots

Asset Renewal

Equipment & Machinery

Environmental & Public Health

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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. Concrete pad for metals bin and a retaining wall to be constructed to meet site approvals.

Impact to Service

The trailers are scheduled to be replaced on a ten year cycle as this is the useful life for the equipment. The trailers are needed to maintain the Rural Refuse Depot operations. Sites must be maintained to meet approval to operate.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

144,000

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Previous #:

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	355,000	\$ -	\$ -	\$ 990,000	\$ -
Funding:						
External Funding						
Reserve					990,000	
Capital Renewal						
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Concrete pad at Middle Musquodoboit as may be required by regulator	\$	50,000
Retaining wall installed at Sheet Harbour as may be required by regulator		245,000
Work in Process Sub-Total Site upgrades as required with pending new approval	\$ \$	295,000 60,000
2025/26 New Activities Sub-Total	\$	60,000
Total Work to be Completed in 2025/26	\$	355,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CE240006 Security Equipment Replacements John MacPherson

Equipment & Machinery Protective Services Asset Renewal Previous #:

\$

Project Deliverables

Replacement of outdated security equipment at various locations.

Impact to Service

Additional funds are required to replace outdated equipment and ensure continuity of building physical security systems.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	100,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:						
External Funding						
Reserve						
Capital Renewal			300,000	350,000	350,000	350,000
Debt						

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Ferry live camera project underway	\$	100,000
Work in Process Sub-Total Security infrastructure at ferry terminals to be installed to meet Transport Canada and Halifax Regional Fire & Emergency requirements	\$ \$	100,000 300,000
2025/26 New Activities Sub-Total	\$	300,000
Total Work to be Completed in 2025/26	\$	400,000

	2025/26 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CE240005 Structural Fire Ken Stuebing	Training Prop		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Equipment & N Protective Serv Asset Renewal				
Project Deliverables One 3-storey prop to be lo simulated fires, compartm advancement, pump oper	ents with simulo	nted smoke and	spaces to allow	training on hos	
Impact to Service HRFE has limited facilities buildings. A small propane the training of firefighters	e fueled fire simu	lator is at end o	f life. A structur		
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Responsible Ad HRFE Strategic			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	Mar-24 Jul-24 Mar-26	End	
Capital and Asset Lifecycle Investment:	Unspent Prev.		2026/27	2027/20	2020/20
Gross Capital Budget	Budget \$ 500,000	2025/26 \$ 2,000,000	2026/27	2027/28	2028/29
Funding:	\$ 500,000	\$ 2,000,000	<u>, -</u>	<u> </u>	
External Funding					
Reserve					
Capital Renewal					
Debt		2,000,000			
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 1,000,000 2,000,000 \$ 3,000,000
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		2023/20	2020/21	2027/20	2028/25
One-Time Operating Costs (Savings)					
	(
ailed 2025/26 Project Work Plan:					
Design-build RFP for training prop					\$ 500,000
Installation of training Prop	Work in Pro	cess Sub-Total			\$ 500,000 \$ 2,000,000
	2025/26 Net	w Activities Sub	-Total		\$ 2,000,000

Total Work to be Completed in 2025/26

\$ 2,500,000

	2025/26 (Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CE240001 TMR Radio Re _l Ken Stuebing	placement		Previous #:	
Asset Category:	Equipment & I	Machinerv			
Service Area:	City-Wide Sup				
Project Type:	Asset Renewal	I			
Project Outcomes:					
Project Deliverables			5 . 5		
This project would r	replace all XTS with AP.	A TUUIO S III HKFI	E. Encrypt an Ar	re raaio comm	unication.
Impact to Service					
	unicipality has a radio				
provides communico	ation for Emergency Se	ervices personne	el to do their job	os efficiently and	l safely.
Strategic Plan					
Council/Administrat	tive Priority Area:	Service Excelle	ence		
Strategy:	-,		ecycle Manager	ment	
			. Apr 24	End:	Sep-2
Estimated Project Planning & Desi Estimated Project Execution Phase		Start: Start:	12		: Sep-2
Estimated Project Execution Phase	e Timing		: Oct-24	End:	Sep-2
	e Timing			End:	Sep-2
Estimated Project Execution Phase	e Timing		: Oct-24	End:	Sep-2
Estimated Project Execution Phase Estimated Asset Operational Date	e Timing nent: Unspent Prev.	Start:	Cct-24 Sep-25	End:	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investn	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investn Gross Capital Budget	e Timing nent: Unspent Prev.	Start: . 2025/26	Cct-24 Sep-25	End:	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investn Gross Capital Budget Funding:	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investn Gross Capital Budget Funding: External Funding	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investn Gross Capital Budget Funding: External Funding	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget	e Timing nent: Unspent Prev. Budget	Start: . 2025/26	2026/27	2027/28	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	e Timing nent: Unspent Prev. Budget \$ 2,143,000	Start: . 2025/26	2026/27	2027/28	2028/29 - \$
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev. Budget \$ 2,143,000	Start: . 2025/26	2026/27	2027/28	2028/29 - \$ - \$ \$ 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets	e Timing nent: Unspent Prev. Budget \$ 2,143,000	Start: . 2025/26	2026/27	2027/28	2028/29 - \$
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 2,143,000 United	Start: . 2025/26	2026/27	2027/28	2028/29 - \$ - \$ \$ 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev. Budget \$ 2,143,000 United	Start: . 2025/26	2026/27	2027/28	2028/29 - \$ - \$ \$ 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev Budget \$ 2,143,000 uired uired	Start: • 2025/26 ⊅ \$: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 - \$ - \$ - \$ - \$ - 7,324,00 - \$ - 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start: • 2025/26 ⊅ \$: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 - \$ - \$ - \$ - \$ - 7,324,00 - \$ - 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 - \$ - \$ - \$ - \$ - 7,324,00 - \$ - 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 - \$ - \$ - \$ - \$ - 7,324,00 - \$ - 7,324,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 \$ 7,324,00 \$ 7,324,00 2028/29 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 \$ \$ \$ 7,324,00 \$ 7,324,00 \$ 2028/29 \$ 1,122,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 \$ 7,324,00 \$ 7,324,00 2028/29 2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev Budget \$ 2,143,000 United United United	Start:	: Oct-24 Sep-25	End: 2027/28 - \$ 	2028/29 \$ \$ \$ 7,324,00 \$ 7,324,00 \$ 2028/29 \$ 1,122,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ 2,143,000 United United Set/Life Cycle Costs S	Start:	: Oct-24 Sep-25	End: 2027/28 \$ 	2028/29
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	e Timing nent: Unspent Prev. Budget \$ 2,143,000 United United Set/Life Cycle Costs S	Start:	: Oct-24 Sep-25	End: 2027/28 \$ 	2028/29 \$ \$ \$ 7,324,00 \$ 7,324,00 \$ 2028/29 \$ 1,122,00

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

\$

\$ 2,143,000

Transit Radio Communications Refresh

CE240007

Robin Gerus

Asset Renewal

Equipment & Machinery

Transportation Services

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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. The 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: Strategy: Responsible Administration Halifax Transit Technology Roadmap

Previous #:

\$

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** 450,000 \$ Ś 700,000 \$ \$ Funding: **External Funding** Reserve Capital Renewal 700,000 Debt

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
UHF console upgrade		\$	250,000
UHF infrastructure upgrade			200,000
	Mark in Decement Cold Table	<u> </u>	450.000
	Work in Process Sub-Total	\$	450,000
	2025/26 New Activities Sub-Total	\$	-
	-	-	
	Total Work to be Completed in 2025/26	\$	450,000

Wildland Urban Interface Initiatives

CE240002

Varied

Growth

Ken Stuebing

Protective Services

Capital Project #: **Capital Project Name: Executive Director / Chief:**

Asset Category: Service Area: **Project Type: Program Outcomes:**

Project Deliverables

Purchase specific wildfire firefighting equipment including fleet vehicles. Continue to promote FireSmart program; train more FireSmart Assessors in conjunction with NSDNRR. Assess a new wildfire detection program. Develop & deliver specific wildfire training for structural firefighters.

Impact to Service

The Wildland Urban Interface Strategy (WUI) outlines the plan to promote steps preventing wildfires as well as operationalizing initiatives in fighting wildfires, including improved wildfire detection, specialized firefighting equipment and a closer working relationship with NSDNRR.

Strategic Plan

Council/Administrative Priority Area: Strategy:

Communities HRFE Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Ś

Previous #:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$-	\$ 2,080,000	\$ 450,000	\$-	\$-
Funding:					
External Funding					
Reserve					
Capital Renewal		1,330,000	450,000		
Debt		750,000)		

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	20,000			

Work in Process Sub-Total	\$ <u>-</u> \$2,080,000
2025/26 New Activities Sub-Total	\$ 2,080,000 \$ 2,080,000

Detailed Project Work Plan

	ŧ
Wildland Urban Interface Initiatives CE24000	2

\$

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APPROVED CARRY FORWARD PROJECTS

2025/2026 NEW PROJECTS

PROJECT/LOCATION	E	STIMATE
Structural protection units (sprinkler trailer)	\$	250,000
Wildland truck equipment		50,000
Cameras (x6)		300,000
PPE (1000)		745,000
Forestry hose (675)		100,000
Collapsible backtanks (100)		35,000
Wildland truck		350,000
Pumps		250,000
TOTAL ESTIMATE NEW PROJECTS	\$	2,080,000
TOTAL 2025/26 WORKPLAN	\$	2,080,000

	2025/26 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CV250001 Access-A-Bus E Robin Gerus	xpansion Vehicle	25	Previous #:	Transit29
Asset Category: Service Area: Project Type: Program Outcomes:	Vehicles Transportation Growth	Services			
	Expansion Vehicles proje Access-A-Bus vehicles, c				
Impact to Service The Access-A-Bus	Expansion Vehicles proje	ect will have a po	sitive impact on	service by incre	pasina
capacity, improvir	g accessibility, and enha				using
Strategic Plan	g accessibility, and enha		experience. ility		
Strategic Plan Council/Administr	ative Priority Area:	incing customer	experience. ility		
Strategic Plan Council/Administr Strategy:	ative Priority Area:	Incing customer Integrated Mob AAB Continuous	experience. ility	rement Plan	\$
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Inves	ative Priority Area: ment: ng Over Last Three Year Unspent Prev.	Integrated Mob AAB Continuous	experience. ility	rement Plan	-
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Inves	ative Priority Area: ment: ng Over Last Three Year	Integrated Mob AAB Continuous	experience. ility s Service Improv 2026/27	rement Plan 2027/28	<i>\$</i> 2028/29
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi	ative Priority Area: tment: ng Over Last Three Year Unspent Prev. Budget	Integrated Mob AAB Continuous s 2025/26	experience. ility s Service Improv 2026/27	rement Plan 2027/28	<i>\$</i> 2028/29
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget	ative Priority Area: tment: ng Over Last Three Year Unspent Prev. Budget	Integrated Mob AAB Continuous s 2025/26	experience. ility s Service Improv 2026/27	rement Plan 2027/28	¢ 2028/29
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding:	ative Priority Area: tment: ng Over Last Three Year Unspent Prev. Budget	Integrated Mob AAB Continuous S 2025/26 \$ 1,125,000	experience. ility s Service Improv 2026/27	rement Plan 2027/28	¢ 2028/29
Strategic Plan Council/Administr Strategy: Capital and Asset Lifecycle Invess Average Annual Program Spendi Gross Capital Budget Funding: External Funding	ative Priority Area: tment: ng Over Last Three Year Unspent Prev. Budget	Integrated Mob AAB Continuous S 2025/26 \$ 1,125,000	experience. ility s Service Improv 2026/27	rement Plan 2027/28	<i>\$</i> 2028/29

Operating Impacts of Capital Budget/Life Cycle Costs				
	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:	
Work in Process Sub-Total	\$
Purchase of 5 additional Access-A-Bus vehicles	\$ 1,125,000
2025/26 New Activities Sub-Total	\$ 1,125,000
Total Work to be Completed in 2025/26	\$ 1,125,000

Access-A-Bus Replacement

Transportation Services

CM200001

Robin Gerus

Asset Renewal

Vehicles

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

This project includes the replacement of the paratransit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable paratransit service delivery; reduces maintenance costs and provides 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 an increase in the operating & maintenance budget.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration AAB Continuous Service Improvement Plan

Previous #:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

469,000

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	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 85,000	\$ 1,180,000	\$ 2,250,000	\$ 2,570,000	\$-
Funding:					
External Funding					
Reserve					
Capital Renewal		1,180,000	2,250,000	2,570,000	
Debt					

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Seven (7) units of Access-A-Bus (AAB) for 2024/25 is at requisition phase with expected delivery in	\$	85,000
2025/26 due to supply chain challenges.		
Work in Process Sub-Total Five (5) Access-A-Bus replacements	<mark>\$</mark> \$	85,000 1,180,000
2025/26 New Activities Sub-Total	\$	1,180,000
Total Work to be Completed in 2025/26	\$	1,265,000

	2025/26 (Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit24 Articulated Co Robin Gerus	nventional Bus R	Replacement	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Vehicles Transportation Asset Renewa				
Project Deliverables Replace 47 outdated diese lifecycle. This replacement maintenance expenses, ar	t will help avoid	expensive mech			
Impact to Service Advancing this project wil distance between failures and criteria air contamina	. Additionally, it			-	
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Environment Asset Lifecycle	Management		
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	1-	End:	1
Capital and Asset Lifecycle Investment:	Unspent Prev		2026/27	2027/29	2028/20
Gross Capital Budget	S Budget	2025/26	2026/27 \$ 18,820,000	2027/28 \$ 24,200,000	2028/29 \$ 24,900,000
	7	7	÷ 10,020,000	7 27,200,000	<i>♀ ∠∓,500,000</i>
Funding: External Funding					
External Funding Reserve					
External Funding			18,820,000	24,200,000	24,900,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs				\$ 67,920,000 \$ 67,920,000
Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	18,820,000 2026/27	24,200,000	\$ 67,920,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2025/26			\$ 67,920,000 \$ 67,920,00 0
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	2025/26			\$ 67,920,000 \$ 67,920,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2025/26			\$ 67,920,000 \$ 67,920,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2025/26			\$ 67,920,000 \$ 67,920,000
External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Work in Pro		2026/27		\$ 67,920,000 \$ 67,920,000

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CV210011 Electric Bus Procurement Robin Gerus Previous #:

\$

Vehicles Transportation Services Asset Renewal

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 (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** Ś 16,100,000 \$ Ś Ś Ś Funding: **External Funding** Reserve **Capital Renewal** Debt

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Phase 1 final invoicing (RLTC construction + vehicle milestone payments) Charging software Project contingency	\$ 8,500,000 600,000 7,000,000
Work in Process Sub-Total	\$ 16,100,000
2025/26 New Activities Sub-Total	\$ -
Total Work to be Completed in 2025/26	\$ 16,100,000

2025/26 Capita	l Project
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Strategic Initiative

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CV240008 Expansion Buses Robin Gerus

Vehicles Transportation Services Growth Previous #:

\$

\$

\$

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Project Deliverables

This project is specifically for the purchase of buses to provide additional transit service. Areas of service increase will be determined through the development of a Council approved transit service plan.

Impact to Service

This project would allow for growth of transit service, including new routes, extension of routes, additional frequency and/or additional service hours.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** Ś ¢ \$ 14,900,000 \$ 15,347,000 \$ 20,263,000 Funding: 5,000,000 5,304,500 **External Funding** 5,150,000 Reserve 9,900,000 10,197,000 14,958,500 **Capital Renewal** Debt

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		1,400,000	2,800,000	3,000,000
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total

Proceeding with implementation of this project is contingent upon receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

2025/26 Capital Project Capital Project Name: Fire Fleet Expansion Executive Director / Chief: John McCPherson Asset Category: Vehicles Service Area: Protective Services Project Type: Growth Program Out Deliverables Purchase new heavy apparatus to support HRFE's ability to provide public safety. Impact to Service Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: HRFE Strategic Plan Council/Administrative Priority Area: Responsible Administration Strategy: 100000 \$ 1,250,000 \$ 3,300,000 \$ 11,445,000 Orescapeting Deve Last Three Years Council/Administrative Priority Area: Responsible Administration Strategy: 2025/26 2026/27 2027/28 2028/29 Orescapeting Budget \$ 1,900,000 \$ 1,250,000 \$ 3,300,000 \$ 11,445,000 Purchase newal Departing Costs (Savings) Capital Budget/Life Cycle Costs Operating Costs (Savings) Capital Proces Sub-Total S 1,800,000 20,000 Capital Budget/Life Cycle Costs Operating Costs (Savings) Capital Renewal Deliver of 4 Innines already ordered <td< th=""><th></th><th>2025/200</th><th>onital Ducio</th><th>ot</th><th></th><th></th></td<>		2025/200	onital Ducio	ot		
Clinical Project Name:Fire Fleet ExpansionBase: Cargony:SolutionAse: Cargony:SolutionSave: Cargony:GrowtheProject Area:GrowtheProject Area:GrowtheProject Deliverable:Durchose new heavy apparatus to support HRFE's ability to provide public sofety.Impact to Service:Maintaining reliable fleet ensures HRFE can deliver an their service responsibilitiesStrategic Plan:Maintaininistrative Priority Area:Recreace Annual Program Spending Over Last Three YearsSCorreace Annual Program Spending Over Last Three YearsSCorreace Annual Program Spending Over Last Three YearsSCorreace Annual Program Spending Over Last Three Years1,550,000 \$ 3,300,000 \$ 11,445,000Carpotal Renewal1,250,000 \$ 1,500,000 \$ 3,300,000 \$ 11,445,000Capital Runding1,250,000 \$ 1,500,000 \$ 3,300,000 \$ 11,445,000Charling Costs (Savings)6,000Capital Renewal1,250,000 \$ 1,500,000 \$ 3,300,000 \$ 11,445,000Capital Renewal1,250,000 \$ 1,500,000 \$ 3,300,000 \$ 11,445,000Charling Operating Costs (Savings)6,000Charling Costs (Savings)5Charling Delance due on 4 tankers already ordered <th></th> <th>2025/260</th> <th>apital Proje</th> <th>CT</th> <th></th> <th></th>		2025/260	apital Proje	CT		
Service Area : Protective Services Project Type : Growth Program Outcomes: Profect Deliverables Purchase new heavy apparatus to support HRFE's ability to provide public sofety. Impact to Service Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities Strategic Plan Counci/Administrative Priority Area : Responsible Administration Strategy : HRFE Strategic Plan Counci/Administrative Priority Area : Responsible Administration Strategy : HRFE Strategic Plan Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities Strategy : HRFE Strategic Plan Counci/Administrative Priority Area : Responsible Administration Strategy : Jupo Out Set Three Years s s - • S - •	Capital Project Name:	Fire Fleet Expa			Previous #:	CV220015
Maintaining reliable fleet ensures HRFE can deliver on their service responsibilities Strategi Plan Carcei,	Service Area: Project Type: Program Outcomes: Project Deliverables	Protective Serv Growth		o provide public	safety.	
Council/Administrative Priority Area: Responsible Administration Bracegy: IRFE Strategic Plan Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$		ensures HRFE ca	n deliver on thei	r service respon	sibilities	
Avage Annul Program Spending Over Last Three Yame \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Council/Administrative Pr	iority Area:				
Budget 2025/26 2026/27 2027/28 2028/29 Gross Capital Budget \$ 1,900,000 \$ 1,250,000 \$ 1,500,000 \$ 3,300,000 \$ 11,445,000 \$ 1,445,000 Funding:		Last Three Year	'S			\$-
Funding: Image:				2026/27	2027/28	2028/29
External Funding	Gross Capital Budget	\$ 1,900,000	\$ 1,250,000	\$ 1,500,000	\$ 3,300,000	\$ 11,445,000
Reserve Image: Capital Renewal Debt Image: Capital	Funding:					
Capital Renewal 1,250,000 1,500,000 3,300,000 11,445,000 Operating Impacts of Capital Budget/Life Cycle Costs 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 68,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <th1< th=""> <th1< td=""><td>External Funding</td><td></td><td></td><td></td><td></td><td></td></th1<></th1<>	External Funding					
Debt 1,250,000 1,500,000 3,300,000 11,445,000 Operating Impacts of Capital Budget/Life Cycle Costs Delivery of Qperating Costs (Savings) 68,000 1 One-Time Operating Costs (Savings) 68,000 1 One-Time Operating Costs (Savings) Delivery of 4 tankers already ordered Upfitting \$ 1,800,000 Work in Process Sub-Total \$ 1,900,000 S 1,250,000 2025/26 New Activities Sub-Total \$ 1,250,000	Reserve					
Operating Impacts of Capital Budget/Life Cycle Costs Querating Operating Costs (Savings) 2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 68,000	Capital Renewal					
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 68,000 One-Time Operating Costs (Savings) 68,000 Delivery of 4 tankers already ordered \$ 1,800,000 100,000 Upfitting 100,000 100,000 Sub-Total Remaining balance due on 4 tankers already ordered 2025/26 New Activities Sub-Total \$ 1,250,000 \$ 1,250,000 \$ 1,250,000	Debt		1,250,000	1,500,000	3,300,000	11,445,000
2025/26 2026/27 2027/28 2028/29 Ongoing Operating Costs (Savings) 68,000 One-Time Operating Costs (Savings) 68,000 Delivery of 4 tankers already ordered \$ 1,800,000 100,000 Upfitting 100,000 100,000 Sub-Total Remaining balance due on 4 tankers already ordered 2025/26 New Activities Sub-Total \$ 1,250,000 \$ 1,250,000 \$ 1,250,000						
Ongoing Operating Costs (Savings) 68,000 One-Time Operating Costs (Savings) 1 Delivery of Project Work Plan: 5 Delivery of 4 tankers already ordered \$ Upfitting \$ Work in Process Sub-Total \$ Remaining balance due on 4 tankers already ordered \$ 2025/26 New Activities Sub-Total \$ 2025/26 New Activities Sub-Total \$	Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/20	2026/27	2027/20	2020/20
One-Time Operating Costs (Savings) etailed 2025/26 Project Work Plan: Delivery of 4 tankers already ordered \$ 1,800,000 Upfitting \$ 1,800,000 Work in Process Sub-Total \$ 1,900,000 Remaining balance due on 4 tankers already ordered \$ 1,250,000 2025/26 New Activities Sub-Total \$ 1,250,000				2026/27	2027/28	2028/29
etailed 2025/26 Project Work Plan: Delivery of 4 tankers already ordered Upfitting Work in Process Sub-Total Remaining balance due on 4 tankers already ordered 2025/26 New Activities Sub-Total \$ 1,250,000 \$ 1,250,000			68,000			
Delivery of 4 tankers already ordered \$ 1,800,000 Upfitting \$ 1,900,000 Work in Process Sub-Total \$ 1,900,000 Remaining balance due on 4 tankers already ordered \$ 1,250,000 2025/26 New Activities Sub-Total \$ 1,250,000	Une-Time Operating Costs (Savings)					
Remaining balance due on 4 tankers already ordered \$ 1,250,000 \$ 1,250,000 \$ 1,250,000 \$ 1,250,000 \$ 1,250,000	Delivery of 4 tankers already ordered					
	Remaining balance due on 4 tankers alrea		cess Sub-Total			
						. , ,

	2025/26 Ca	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CV240004 Fire Fleet Replac John MacPhersc			Previous #:	CE20000
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Replacement of from	Vehicles Protective Servio Asset Renewal nt-line heavy fire appara		us support vehicle	·s.	
Impact to Service Timely replacement emergency response	of fire apparatus and su e vehicles.	upport vehicle	es ensures reliabili	ty and readines.	s of
Strategic Plan					
Council/Administration Strategy:			dministration fecycle Managemo	ent	
Council/Administra Strategy: Capital and Asset Lifecycle Investm	nent:	HRFE Asset Lij			\$ 3,392,0
Council/Administra	nent: g Over Last Three Years Unspent Prev.	HRFE Asset Lij			\$ 3,392,0 2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	nent: g Over Last Three Years	HRFE Asset Lij 2025/26	fecycle Managem	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	nent: g Over Last Three Years Unspent Prev. Budget	HRFE Asset Lij 2025/26	fecycle Managemo 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: g Over Last Three Years Unspent Prev. Budget	HRFE Asset Lij 2025/26	fecycle Managemo 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last Three Years Unspent Prev. Budget	HRFE Asset Lij 2025/26	fecycle Managem 2026/27 - \$ 7,500,000	2027/28 \$ 28,150,000	2028/29 \$ 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Years Unspent Prev. Budget	HRFE Asset Lij 2025/26	fecycle Managemo 2026/27	2027/28	2028/29 \$ 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Years Unspent Prev. Budget \$ 7,000,000	HRFE Asset Lij 2025/26 \$	fecycle Manageme 2026/27 - \$ 7,500,000 7,500,000	2027/28 \$ 28,150,000 28,150,000	2028/29 \$ 22,500,0 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	nent: g Over Last Three Years Unspent Prev. Budget \$ 7,000,000	HRFE Asset Lij 2025/26	fecycle Managem 2026/27 - \$ 7,500,000	2027/28 \$ 28,150,000	2028/29 \$ 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	nent: g Over Last Three Years Unspent Prev. Budget \$ 7,000,000 set/Life Cycle Costs	HRFE Asset Lij 2025/26 \$	fecycle Manageme 2026/27 - \$ 7,500,000 7,500,000	2027/28 \$ 28,150,000 28,150,000	2028/29 \$ 22,500,0 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	nent: g Over Last Three Years Unspent Prev. Budget \$ 7,000,000 set/Life Cycle Costs	HRFE Asset Lij 2025/26 \$	fecycle Manageme 2026/27 - \$ 7,500,000 7,500,000	2027/28 \$ 28,150,000 28,150,000	2028/29 \$ 22,500,0 22,500,0
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	nent: g Over Last Three Years Unspent Prev. Budget \$ 7,000,000 set/Life Cycle Costs	HRFE Asset Lij 2025/26 \$	fecycle Manageme 2026/27 - \$ 7,500,000 7,500,000	2027/28 \$ 28,150,000 28,150,000	2028/29 \$ 22,500,0 22,500,0

Work in Process Sub-Total (2) Hazmat engines - Est delivery Nov 2026 - \$3M (6) Engines - Est delivery Apr 2027 - \$9M (9) Tankers - Est delivery June 2027 - \$13.5M (1) Heavy rescue - Est delivery Apr 2028 - \$2.4M	\$ 7,000,000
Total cost for future deliveries - \$27.9M 2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ - \$ 7,000,000

	2025/26 C	apital Proje	ct		
Capital Project #:	CV250002			Previous #:	Fleet01 & CV240003
Capital Project Name: Executive Director / Chief:	Fire Light Fleet John MacPhers				012/0000
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Purchase new light	Vehicles Protective Serv Growth fleet vehicles to allow H		livisions to acco	mplish their deliv	verables.
Impact to Service Maintaining a relial deliver on their serv	ble fleet complement to vice responsibilities.	o match the need	ds of the depart	ment to enable H	HRFE to
Strategic Plan Council/Administrat Strategy:	tive Priority Area:	Responsible Ad HRFE Asset Life	lministration ecycle Managem	ent	
Council/Administrat Strategy:	,			ent	
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent:	HRFE Asset Life			\$
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent:	HRFE Asset Life			¢ 2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending	nent: g Over Last Three Year Unspent Prev.	HRFE Asset Life	ccycle Managem	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: g Over Last Three Year Unspent Prev. Budget	HRFE Asset Life s 2025/26	ccycle Managem	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last Three Year Unspent Prev. Budget	HRFE Asset Life s 2025/26	ccycle Managem	2027/28	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Year Unspent Prev. Budget	HRFE Asset Life s 2025/26 \$ 328,000	2026/27 \$ 100,000	2027/28 \$ 100,000	2028/29 \$ 100,000
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Year Unspent Prev. Budget	HRFE Asset Life s 2025/26	2026/27 \$ 100,000	2027/28 \$ 100,000	2028/29
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Year Unspent Prev. Budget	HRFE Asset Life s 2025/26 \$ 328,000	2026/27 \$ 100,000	2027/28 \$ 100,000	2028/29 \$ 100,000
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Three Year Unspent Prev. Budget \$ 	HRFE Asset Life s 2025/26 \$ 328,000	2026/27 \$ 100,000	2027/28 \$ 100,000	2028/29 \$ 100,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Three Year Unspent Prev. Budget \$ 	HRFE Asset Life s 2025/26 \$ 328,000	2026/27 \$ 100,000	2027/28 \$ 100,000	2028/29 \$ 100,000
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Year Unspent Prev. Budget \$ 	HRFE Asset Life s 2025/26 \$ 328,000 328,000	2026/27 \$ 100,000 100,000	2027/28 \$ 100,000 	2028/29 \$ 100,00 100,00

 Detailed 2025/26 Project Work Plan:

 Work in Process Sub-Total

 (1) 1/2 ton pickup truck - Logistics

 (2) 3/4 ton pickup truck - Training & Professional Development

 (1) 4X4 truck - Wildfire Program

 2025/26 New Activities Sub-Total

 \$ 328,000

 Total Work to be Completed in 2025/26

	2025/26 C	apital Proje	ct		
Capital Project #:	CV250003			Previous #:	Fleet02 & CV240004
Capital Project Name: Executive Director / Chief:	Fire Light Fleet John MacPhers				07240004
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Replacement of various fire	Vehicles Protective Serv. Asset Renewal e and emergenc		es.		
Impact to Service Timely replacement of fire supporting operations.	support vehicles	s, ensures reliab	ility and readine	ess of emergency	response and
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Responsible Ad HRFE Asset Life	ministration ccycle Managem	ent	
Capital and Asset Lifecycle Investment: Average Annual Program Spending Over	Last Three Year	S		ļ	\$ -
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 2,280,000	\$ 1,265,000	\$ 900,000	\$ 1,170,000
Funding:					
External Funding					
Reserve					
Capital Renewal		2,280,000	1,265,000	900,000	1,170,000
Debt					
				- I-	
Operating Impacts of Capital Budget/Life	Cycle Costs				
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)					

(5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000 (2) Vans 180,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000 (2) Vans 180,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000 (2) Vans 180,000	Total \	Work to be Completed in 2025/26	\$ 2,280,000
(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000 (3) SUV's 270,000	2025/26	New Activities Sub-Total	\$ 2,280,000
(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000 (2) Trailers 230,000	(2) Vans		 180,000
(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000 (5) Pickup Trucks 450,000	(3) SUV's		270,000
(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000	(2) Heavy Trucks \$ 450,000 (5) Medium Trucks 700,000	(2) Trailers		230,000
(2) Heavy Trucks \$ 450,000	(2) Heavy Trucks \$ 450,000	(2) Heavy Trucks \$ 450,000	(5) Pickup Trucks		450,000
			(5) Medium Trucks		700,000
Work in Process Sub-Total \$	Work in Process Sub-Total \$	Work in Process Sub-Total	(2) Heavy Trucks		\$ 450,000
			Work in I	Process Sub-Total	\$ -

2025 /2C Canital D .

	2025/26 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	Transit8 Margeson Driv Robin Gerus	e Regional Expr	ess	Previous #:	
Asset Category:	Vehicles				
Service Area:	Transportation	Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
This project beilverables This project is to introduce lot on Margeson Drive at t Ride.	-				
Impact to Service					
This project will introduce Sackville Terminal Park &					essure on the
Strategic Plan	iority Aroos	Integrated Ma	b.:/:+		
Council/Administrative Pr Strategy:	lority Area:	Integrated Mon Moving Forwar	onity rd Together Plan	,	
Strategy.		woving Forwar	u iogetilei Flui	1	
Estimated Project Planning & Design Pha	ase Timing	Start:	Apr-28	End:	Oct-28
Estimated Project Execution Phase Timir		Start:		End:	
Estimated Asset Operational Date	•		Nov-30		5
Capital and Asset Lifecycle Investment:	-				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					200.00
Debt					200,000
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required					\$ 200,000 2,000,000
Total Estimated Project Cost					\$ 2,200,000
Total Estimated Project Cost					<u> </u>
Operating Impacts of Capital Budget/Life	e Cycle Costs	2025/26	2026/27	2027/28	2028/29
Opening Operating Costs (Sourings)		2023/20	2020/27	2027/28	2020/25
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan:					
·····					
	Work in Pro	cess Sub-Total			\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$

\$

	2025/26	capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CM200004 Mid-Life Bus F Robin Gerus	ebuild		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Vehicles Transportatio Asset Renewa				
Project Deliverables Bus major componer systems).	nt replacement or reb	uild (engines, tra	nsmissions, axle	es, frames and f	ueling
Impact to Service Proceeding with this avoid major compon	project will improve ent failures.	service reliability	(i.e. Mean Disto	ance Between Fo	ailure) and
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Responsible Ad Asset Lifecycle			
Capital and Asset Lifecycle Investm	ent:				
Average Annual Program Spending	Over Last Three Yea	rs			\$ 1,346,000
	Unspent Prev Budget	. 2025/26	2026/27	2027/28	2028/29
	1	1	1	1	

	•	nt Prev. Iget	202	5/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$		\$	480,000	\$ 3,580,000	\$ 3,690,000	\$ 3,800,000
Funding:							
External Funding							
Reserve							
Capital Renewal			3,	480,000	3,580,000	3,690,000	3,800,000
Debt							

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
30 Conventional bus transmissions 30 Conventional bus engines	Work in Process Sub-Total	<mark>\$</mark> \$	- 1,450,000 2,030,000
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	<u>\$</u> \$	3,480,000

Previous f to deliver municip increases. rategic Plan	cipal services. \$ 399,0
increases. rategic Plan /27 2027/28	\$ 399,0
rategic Plan /27 2027/28	
rategic Plan /27 2027/28	
/27 2027/28	
	/28 2028/29
00,000 \$ 1,700,	00,000 \$ 1,800,0
20.000 1.100	90,000 1,260,0
	10,000 1,200,0 10,000 540,0
/27 2027/28	
	/28 2028/29
	/28 2028/29
	/28 2028/29
20	,000 \$ 1,70 ,000 1,12 ,000 5

2025/26 New Activities Sub-Total	\$ 2,602,000
Total Work to be Completed in 2025/26	\$ 3,802,000

Detailed Project Work Plan

Project Name:	Project #
Municipal Fleet Expansion	CV240001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	E	STIMATE
Delivery of 1 Ton Truck with Dump	\$	130,000
Delivery of (2) Trucks with V-plows and belly salters		260,000
Delivery of (2) Pick Up Trucks		150,000
Delivery of Snow Plow		250,000
Upfitting and funds brought forward to offset 25/26 work plan		410,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	1,200,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	Ε	STIMATE
(1) Sedan - Public Works - Project Planning and Asset Management	\$	35,000
(1) Crew Cab Pickup - Public Works - IMO		85,000
(1) SUV - Public Works - Urban Forestry		45,000
(1) Sedan - Public Works - Design and Construction		35,000
(1) SUV or Truck - Public Works - IMO		70,000
(3) SUV's - Public Works - Parking Services		165,000
(1) Mechanical Sweeper for Bike Lanes - Public Works IMO/Tactical Urbanism		152,000
(2) SUV - Planning and Development - Engineering and Building Standards		86,000
(3) Sedans - Planning and Development - Development Services		123,000
(6) 3/4 Ton Pickup Trucks - Parks and Recreation - Parks East and West		386,000
(3) 1 Ton Pickup Trucks - Parks and Recreation - Parks East and West		360,000
(3) Trailers - Parks and Recreation - Parks East and West		81,000
(1) Turf Tractor - Parks and Recreation - Parks East		103,000
(1) Mini Excavator - Parks and Recreation - Parks East and West		90,000
(3) SUV - Parks and Recreation - Parks East and West		135,000
(2) 3/4 Ton Cargo Van - Parks and Recreation - Parks East and West		180,000
(1) Loader - Parks and Recreation - Parks East and West		255,000
(1) Mini Bus - Parks and Recreation - Recreation Programming		216,000
TOTAL ESTIMATE NEW PROJECTS	\$	2,602,000
TOTAL 2025/26 WORKPLAN	\$	3,802,000

	20	023/20 Ca	pital Proje	CL .		
Capital Project #:	CV2	240002			Previous #:	CE20000
Capital Project Name:	Mu	Municipal Fleet Replacement				
Executive Director / Chief:	Joh	n MacPhersoi	า			
Asset Category:	Veh	nicles				
Service Area:	Tra	nsportation S	ervices			
Project Type:	Ass	et Renewal				
Program Outcomes:						
Project Deliverables						
Replacement of var removal, road and p				vices across HRN	/l, such as snow n	emoval, tree
Impact to Service Maintaining reliable (roads, parks, playg					cross various serv	vice areas
Strategic Plan						
Council/Administra Strategy:			esponsible Ad Isset Lifecycle			
Council/Administra Strategy: Capital and Asset Lifecycle Investr	ment: g Over Last	A	isset Lifecycle	Management		5 2,289,00
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin	ment: g Over Last Uns	A Three Years spent Prev. Budget	2025/26	Management 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget	ment: g Over Last	A Three Years spent Prev.	2025/26	Management 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding:	ment: g Over Last Uns	A Three Years spent Prev. Budget	2025/26	Management 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget	ment: g Over Last Uns	A Three Years spent Prev. Budget	2025/26	Management 2026/27	2027/28	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding	ment: g Over Last Uns	A Three Years spent Prev. Budget	2025/26	Management 2026/27 \$ 8,700,000	2027/28 \$ 4,000,000 \$	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	ment: g Over Last Uns	A Three Years spent Prev. Budget	2025/26 12,630,000	Management 2026/27 \$ 8,700,000 7,300,000	2027/28 \$ 4,000,000 \$ 3,900,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ment: g Over Last Uns \$	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000 2,615,000	Management 2026/27 \$ 8,700,000 7,300,000 1,400,000	2027/28 \$ 4,000,000 \$ 3,900,000 100,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ment: g Over Last Uns \$	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000	Management 2026/27 \$ 8,700,000 7,300,000	2027/28 \$ 4,000,000 \$ 3,900,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ment: g Over Last Uns \$ \$ get/Life Cyc	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000 2,615,000	Management 2026/27 \$ 8,700,000 7,300,000 1,400,000	2027/28 \$ 4,000,000 \$ 3,900,000 100,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ment: g Over Last Uns \$ \$ get/Life Cyc	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000 2,615,000	Management 2026/27 \$ 8,700,000 7,300,000 1,400,000	2027/28 \$ 4,000,000 \$ 3,900,000 100,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ment: g Over Last Uns \$ \$ get/Life Cyc	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000 2,615,000	Management 2026/27 \$ 8,700,000 7,300,000 1,400,000	2027/28 \$ 4,000,000 \$ 3,900,000 100,000	2028/29
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ment: g Over Last Uns \$ \$ get/Life Cyc	A Three Years spent Prev. Budget 5,500,000 \$	2025/26 12,630,000 10,015,000 2,615,000	Management 2026/27 \$ 8,700,000 7,300,000 1,400,000	2027/28 \$ 4,000,000 \$ 3,900,000 100,000	2028/29

 Refer to attached work plan
 Work in Process Sub-Total
 \$ 5,500,000

 2025/26 New Activities Sub-Total
 \$ 12,630,000

 Total Work to be Completed in 2025/26
 \$ 18,130,000

Detailed Project Work Plan

Project Name:	Project #
Municipal Fleet Replacement	CV240002

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	ESTIMATE
Delivery of 20 vehicles that were ordered in 24/25	\$ 5,500,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 5,500,000

2025/2026 NEW PROJECTS

PROJECT/LOCATION	I	ESTIMATE
(2) Chippers	\$	50,000
(9) Heavy trucks - 5 will be delivered in 26/27		1,600,000
(24) Medium trucks		2,950,000
(6) Municipal tractors		905,000
(1) Equipment		75,000
(34) Pickup trucks		3,215,000
(16) SUV's		1,000,000
(8) Trailers		150,000
(3) UTV's		100,000
(11) Vans		875,000
Backhoe		200,000
(7) Cars		250,000
(7) Farm tractors		400,000
(2) Loaders		800,000
Skidsteer		60,000
TOTAL ESTIMATE NEW PROJECTS	\$	12,630,000
TOTAL 2025/26 WORKPLAN	\$	18,130,000

	2025/26	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CV240005 Police Fleet Ex John MacPher			Previous #:	
Asset Category: Gervice Area: Project Type: Program Outcomes: Project Deliverables Vehicles for the ne	Vehicles Protective Ser Growth w services offered by H		olice.		
Impact to Service New vehicles will s	upport the expanded H	lalifax Regional Po	olice operations	due to growth.	
Strategic Plan Council/Administra Strategy:	ative Priority Area:	Communities HRP Strategic P	lan		
apital and Asset Lifecycle Invest verage Annual Program Spendir		<i>.</i>			\$
	Budget	2025/26	2026/27	2027/28	2028/29
iross Capital Budget unding:	\$ 44,00	0\$ 1,165,000	\$ 500,000	\$ 500,000	\$ 500,00
External Funding					
Reserve					
Capital Renewal		1,165,000	500,000	500,000	500,00
Debt			000,000	000,000	
Operating Impacts of Capital Bud	get/Life Cycle Costs				
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	80,000			
One-Time Operating Costs (Saving	s)				
ailed 2025/26 Project Work Plan: Armoured F350's - Emergency Res Upfitting and carry forward for fu	ponse Team (Expected	to be delivered in	25/26 but arriv	ved in 24/25)	44,0
Armoured rescue vehicle - Emerge		ocess Sub-Total		-	\$ 44,0 \$ 600,00
Pickup truck with tow package - N					105,00
3) Training vans - Administration		m			300,00
2) Passenger vans - Patrol Suppor	t				160,00
	2025/26 Na	w Activities Sub-	Total	-	\$ 1,165,0

Total Work to be Completed in 2025/26

G36	
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\$ 1,209,000

	2025/26 C	apital Proje	ct					
Capital Project #: Capital Project Name: Executive Director / Chief:	· · · · · · · · · · · · · · · · · · ·	Police Fleet Replacement John MacPherson						
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Replacement of marke Also includes vehicle ed mechanical systems, au	, quipment, typically it	ice vehicles to e tems such as lig	, hting, weapons		5			
Impact to Service Appropriate level of op Equipment is required	· · · · · · · · · · · · · · · · · · ·	1 3						
Strategic Plan Council/Administrative Strategy:	,	Responsible Ad						
		That About Lijee	ycle Manageme	ent				
Capital and Asset Lifecycle Investmer Average Annual Program Spending O			ycle Manageme		\$ 716,00			
	ver Last Three Years		ycle Manageme 2026/27		\$ 716,00 2028/29			
Average Annual Program Spending O	ver Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	ver Last Three Years Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	ver Last Three Years Unspent Prev. Budget	2025/26 \$ 4,755,000	2026/27 \$ 2,020,000	2027/28 \$ 1,870,000	2028/29 \$ 2,020,00			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ver Last Three Years Unspent Prev. Budget	2025/26	2026/27 \$ 2,020,000	2027/28 \$ 1,870,000	2028/29			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ver Last Three Years Unspent Prev. Budget \$ 1,300,000	2025/26 \$ 4,755,000	2026/27 \$ 2,020,000	2027/28 \$ 1,870,000	2028/29 \$ 2,020,00			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	ver Last Three Years Unspent Prev. Budget \$ 1,300,000	2025/26 \$ 4,755,000	2026/27 \$ 2,020,000	2027/28 \$ 1,870,000	2028/29 \$ 2,020,00			
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	ver Last Three Years Unspent Prev. Budget \$ 1,300,000	2025/26 \$ 4,755,000 4,755,000	2026/27 \$ 2,020,000 2,020,000	2027/28 \$ 1,870,000 1,870,000	2028/29 \$ 2,020,00 2,020,00			

Detailed 2025/26 Project Work Pl 17 Vehicles which will be delive Upfitting and offset future upfi	red in 25/26	\$	900,000 400,000
37 Cars 2 Pickup trucks 22 SUV's 3 Vans Medium truck	Work in Process Sub-Total	\$ \$	1,300,000 2,400,000 160,000 1,845,000 220,000 130,000
	2025/26 New Activities Sub-Total	\$	4,755,000
	Total Work to be Completed in 2025/26	\$	6,055,000

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: Transit20 Replacement Buses Robin Gerus

Vehicles Transportation Services Asset Renewal Previous #:

Project Deliverables

This project includes replacement of transit conventional 40' bus fleet, with zero emission buses. Replacement mitigates costly mechanical and structural rebuilds, reduces maintenance costs and increases service reliability. The 10-year Replacement Plan starts in 2027/28 and extends into 2037/38.

Impact to Service

Proceeding with this project would improve service delivery, due to decreased defects and increased mean distance between failures, and would avoid an increase in operating and maintenance costs. This aligns with the HaliFACT goals and would allow for reduction in GHG and CAC emissions.

Strategic Plan

Council/Administrative Priority Area: Strategy:

Environment Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

\$

\$

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	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$-	\$ 32,960,000	\$ 44,558,000
Funding:					
External Funding				16,480,000	22,279,000
Reserve				16,480,000	22,279,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total

Proceeding with implementation of this project is contingent on receipt of sufficient external funding contributions.

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

Transit Support Vehicle Replacement

CM200003

Robin Gerus

Asset Renewal

Transportation Services

Vehicles

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: 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 delivery of parts.

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: Strategy: Responsible Administration Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

120,000

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Previous #:

	Ur	ispent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	150,000	\$ 225,000	\$ 195,000	\$ 200,000	\$ 205,000
Funding:						
External Funding						
Reserve						
Capital Renewal			225,000	195,000	200,000	205,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Replacement Operations truck	\$	150,000
Work in Process Sub-Total 1 - Replacement Planning & Scheduling medium truck 1 - Replacement RLT Maintenance truck	\$ \$	150,000 135,000 90,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ \$	225,000 375,000

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes: CM200007 Ferry Overhaul and Capital Upgrades Robin Gerus Previous #:

Vessels Transportation Services Asset Renewal

am 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 navigational equipment and new Marine Evacuation System (MES) equipment.

Impact to Service

It is imperative to carry out the manufacturer's recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service. Control system upgrades need to be carried out for three ferries.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

446,000

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	Un	ispent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	79,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 750,000
Funding:						
External Funding						
Reserve						
Capital Renewal			525,000	525,000	525,000	375,000
Debt			525,000	525,000	525,000	375,000

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:	
Marine evacuation slide system upgrade	\$ 60,000
Work in Process Sub-Total	\$ 60,000
Navigation equipments upgrade - 1 vessel	\$ 80,000
Propulsion control equipment upgrade - 1 vessel	350,000
Onboard upgrade for wheelhouse railings	20,000
10,000 hour main engine overhaul	439,000
Critical mechanical and electrical parts upgrade	150,000
Vessel efficiency projects assessment study	30,000
2025/26 New Activities Sub-Total	\$ 1,069,000
Total Work to be Completed in 2025/26	\$ 1,129,000

	2025/26 C	apital Floje			
Capital Project #: Capital Project Name: Executive Director / Chief:	CV240007 Mid Life Ferry H Robin Gerus	Rebuild		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Vessels Transportation Asset Renewal	Services			
done at the dry do	tering their mid life cycles ock when the vessels are f propulsion units, auxilia	out of the water	r and not in servi	ice like: protectio	
		on systems and one requirements			
manufacturer's re Strategic Plan Council/Administ	rative Priority Area:	Responsible Aa	Iministration		
manufacturer's re Strategic Plan Council/Administ Strategy: Capital and Asset Lifecycle Inves	rative Priority Area:	re requirements Responsible Ad Moving Forwar			\$ 2028/29
manufacturer's re Strategic Plan Council/Administ Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spend	rative Priority Area: stment: ing Over Last Three Year Unspent Prev.	re requirements Responsible Ad Moving Forwar s	Iministration rd Together Plan 2026/27	2027/28	2028/29
manufacturer's re Strategic Plan Council/Administ Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spend Gross Capital Budget	rative Priority Area: stment: ing Over Last Three Year Unspent Prev. Budget	Responsible Ad Moving Forwar 2025/26	Iministration rd Together Plan 2026/27	2027/28	2028/29
manufacturer's re Strategic Plan Council/Administ Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spend Gross Capital Budget Funding:	rative Priority Area: stment: ing Over Last Three Year Unspent Prev. Budget	Responsible Ad Moving Forwar 2025/26	Iministration rd Together Plan 2026/27	2027/28	2028/29
manufacturer's re Strategic Plan Council/Administ Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spend Gross Capital Budget Funding: External Funding	rative Priority Area: stment: ing Over Last Three Year Unspent Prev. Budget	Responsible Ad Moving Forwar 2025/26	ninistration rd Together Plan 2026/27 \$500,000	2027/28 \$ 500,000 \$	2028/29

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
Work in Process Sub-Total Detailed technical inspection of all vessels' propulsion units in lieu of major overhaul VOITH Hatch cover remediation work carried out in dry dock	\$ \$	- 40,000 460,000
2025/26 New Activities Sub-Total	\$	500,000
Total Work to be Completed in 2025/26	\$	500,000

	2025/26 Ca	apital Proje	ect		
	Strategi	c Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CV210013 Mill Cove Ferry John Spinelli	Service		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The Mill Cove Ferry Ser		· components c			
This new, 11km route v reduce pressure on the Impact to Service	Bedford Highway.				
This new service will pr and allowing residents		· · · · · ·	-		и підпwuy,
Strategic Plan Council/Administrative Strategy:		Integrated Mo Integrated Mo	,		
Strategy.		integratea mo			
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date	Phase Timing ning	Start: Start:	Apr-21	End: End:	Mar-2 Jan-3
Estimated Project Planning & Design Estimated Project Execution Phase Tin	Phase Timing ning	Start:	Apr-21 Apr-22		
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen	Phase Timing ning t: Unspent Prev.	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30	End: 2027/28	Jan-3 2028/29
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding:	Phase Timing ning t: Unspent Prev. Budget	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000	End: 2027/28 \$ 50,000,000	Jan-3 2028/29 \$ 60,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Phase Timing ning t: Unspent Prev. Budget	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: 2027/28 \$ 50,000,000 42,500,000	Jan-3 2028/29 \$ 60,000,00 51,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Phase Timing ning t: Unspent Prev. Budget	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000	End: 2027/28 \$ 50,000,000 42,500,000	Jan-3 2028/29 \$ 60,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Phase Timing ning t: Unspent Prev. Budget	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: 2027/28 \$ 50,000,000 42,500,000	Jan-3 2028/29 \$ 60,000,00 51,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing ning t: Unspent Prev. Budget \$ 14,869,000	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: 2027/28 \$ 50,000,000 42,500,000 7,500,000	Jan-3 2028/29 \$ 60,000,00 51,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require	Phase Timing ning t: Unspent Prev. Budget \$ 14,869,000	Start: Start: 2025/26	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: 2027/28 \$ 50,000,000 42,500,000 7,500,000	Jan-3 Jan-3 2028/29 \$ 60,000,00 51,000,00 9,000,00 150,000,00 100,000,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing ning t: Unspent Prev. Budget \$ 14,869,000	Start: Start: 2025/26 \$	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: \$ 50,000,000 42,500,000 7,500,000	Jan-3 Jan-3 5 60,000,00 51,000,00 9,000,00 51,000,00 9,000,00 150,000,00 100,000,00 \$ 268,900,00
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	Phase Timing ning t: Unspent Prev. Budget \$ 14,869,000	Start: Start: 2025/26 \$	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: \$ 50,000,000 42,500,000 7,500,000	Jan Jan 2028/29 \$ 60,000,00 51,000,00 9,000,00 51,000,00 9,000,00 150,000,00 150,000,00 5268,900,00 2028/29
Estimated Project Planning & Design I Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Phase Timing ning t: Unspent Prev. Budget \$ 14,869,000	Start: Start: 2025/26 \$	Apr-21 Apr-22 Jan-30 2026/27 \$ 40,000,000 34,000,000	End: \$ 50,000,000 42,500,000 7,500,000	Jan-: Jan-: Jan-: 51,000,00 51,000,00 9,000,00 51,000,00 51,000,00 51,000,00 5268,900,00 2028/29

Work in Process Sub-Total

\$ 14,869,000

\$ 14,869,000

\$

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

-

Other Assets

Other Assets

			2025/26 Project Work				
Page #	Project Name	Project#	Plan	2025/26	2026/27	2027/28	2028/29
H1	Art & Cultural Assets Cultural Assets	CP190001	\$ 592,000	¢	\$ 250,000	\$ 250.000	\$ 250,000
<u> </u>	Subtotal - Art & Cultural Assets	CF 190001	592,000 592.000	\$ -	\$ 250,000 250.000	\$ 250,000 250.000	<u>\$</u> 250,000 250.000
	Subtolai - Art & Cultural Assets		332,000	-	230,000	230,000	200,000
	Business Parks						
<u>H2</u>	Aerotech Business Park	CQ220001	1,000,000	-	12,000,000	3,000,000	1,700,000
<u>H3</u>	Burnside & City of Lakes Industrial Park	CQ220002	16,535,000	11,000,000	24,000,000	22,000,000	16,000,000
<u>H4</u>	Ragged Lake Business Park	CQ220003	1,399,000	-	1,000,000	20,000,000	9,000,000
	Subtotal - Business Parks		18,934,000	11,000,000	37,000,000	45,000,000	26,700,000
	HalifACT Projects						
<u>H5</u>	HalifACT - Critical Infrastructure Projects	CZ230600	9,992,000	350,000	6,000,000	8,000,000	8,000,000
<u>H6</u>	HalifACT - Fleet Electrification	CZ230300	5,207,000	-	6,500,000	5,500,000	4,500,000
<u>H7</u>	HalifACT - Municipal Building Retrofits	CZ230100	14,334,000	5,000,000	12,000,000	20,000,000	20,000,000
<u>H8</u>	HalifACT - Public Charging Infrastructure	CZ230200	3,226,000	-	-	500,000	500,000
<u>H9</u>	HalifACT - Shore Rd Resilience Improvements	CZ230400	5,313,000	4,825,000	60,000	60,000	60,000
<u>H10</u>	HalifACT - Small Projects Bundle	CZ230700	2,771,000	500,000	500,000	500,000	500,000
	Subtotal - HalifACT Projects		40,843,000	10,675,000	25,060,000	34,560,000	33,560,000
	Landfill Assets						
H11	Environmental Monitoring Site Work 101 Landfill	CW190004	3,826,000	-	1,130,000	500,000	525,000
	Subtotal - Landfill Assets		3,826,000	-	1,130,000	500,000	525,000
	Natural Assets						
H12	Urban Forest Management Plan Implementation	CA250001	-	-	965,000	990,000	1,015,000
	Subtotal - Natural Assets		-	-	965,000	990,000	1,015,000
	Varied Assets						
H13	District Capital Accounts	CCV02901 -	2,850,000	1,504,000	1,504,000	1,504,000	1,504,000
	- 1	CCV02916	,,	, ,	,,	,,	,,
	Subtotal - Varied Assets		2,850,000	1,504,000	1,504,000	1,504,000	1,504,000
	Stormwater/Wastewater Assets						
H14	Wastewater Oversizing	CT200009	2,250,000	800,000	2,320,000	2,310,000	2,810,000
	Subtotal - Stormwater/Wastewater Assets		2,250,000	800,000	2,320,000	2,310,000	2,810,000
	Total - Other Assets		\$ 69,295,000	\$ 23,979,000	\$ 68,229,000	\$ 85,114,000	\$ 66,364,000

	2025/26 Ca	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CP190001 Cultural Assets Maggie MacDol	nald		Previous #:	
Asset Category:	Art & Cultural A	ssets			
Service Area:	Recreation & Cu		5		
Project Type:	Asset Renewal				
Program Outcomes:					
Project Deliverables					
	ctions, assessment, pla and consulting services				irt and
Impact to Service	olic spaces, stewardship	of cultural as	sets advanceme	nt of cultural ini	tiatives
Strategic Plan Council/Administrati Strategy:		Communities Asset Lifecycle	e Management		
Capital and Asset Lifecycle Investm	nent:				
	g Over Last Three Years Unspent Prev.		2026/27	2027/28	. ,
Average Annual Program Spending	Over Last Three Years Unspent Prev. Budget	2025/26	2026/27 - \$ 250,000	2027/28 \$ 250,000	2028/29
Average Annual Program Spending Gross Capital Budget	g Over Last Three Years Unspent Prev.	2025/26	2026/27 - \$ 250,000	-	2028/29
Average Annual Program Spending Gross Capital Budget	Over Last Three Years Unspent Prev. Budget	2025/26	-	-	2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Over Last Three Years Unspent Prev. Budget	2025/26	-	\$ 250,000	2028/29 \$ 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding	Over Last Three Years Unspent Prev. Budget	2025/26	- \$ 250,000	\$ 250,000	2028/29 \$ 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Over Last Three Years Unspent Prev. Budget	2025/26	- \$ 250,000	\$ 250,000	2028/29 \$ 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Sover Last Three Years	2025/26	- \$ 250,000	\$ 250,000	2028/29 \$ 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Deptating Impacts of Capital Budge	Sover Last Three Years	2025/26	- \$ 250,000	\$ 250,000	2028/29 \$ 250,00
Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	; Over Last Three Years Unspent Prev. Budget \$ 592,000 et/Life Cycle Costs	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Deptating Impacts of Capital Budge Digoing Operating Costs (Savings)	; Over Last Three Years Unspent Prev. Budget \$ 592,000 et/Life Cycle Costs	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Dept Deptating Impacts of Capital Budge Digoing Operating Costs (Savings)	; Over Last Three Years Unspent Prev. Budget \$ 592,000 et/Life Cycle Costs	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Dept Deptating Impacts of Capital Budge Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	; Over Last Three Years Unspent Prev. Budget \$ 592,000 et/Life Cycle Costs	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Dept Dept Dept Dept Deptating Impacts of Capital Budge Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	; Over Last Three Years Unspent Prev. Budget \$ 592,000 et/Life Cycle Costs)	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) Siled 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy implement	; Over Last Three Years Unspent Prev. Budget \$ 592,000 ctions budget bu	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Sailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy implement Performing and Visual Arts Venue po	Sover Last Three Years	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 250,00 250,00 125,00 125,00 125,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Digoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy impleme Performing and Visual Arts Venue por Cogswell Art and Storytelling Program	s Over Last Three Years	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,000 250,000 250,000 250,000 125,000 125,000 125,000 75,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Sailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy implement Performing and Visual Arts Venue po	s Over Last Three Years	2025/26 \$	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 250,00 250,00 125,00 125,00 125,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Digoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy impleme Performing and Visual Arts Venue por Cogswell Art and Storytelling Program	s Over Last Three Years	2025/26 <i>\$</i> 2025/26	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 250,00 250,00 125,00 125,00 125,00 267,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Digoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy impleme Performing and Visual Arts Venue por Cogswell Art and Storytelling Program	s Over Last Three Years	2025/26 <i>\$</i> 2025/26	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,000 250,000 250,000 250,000 125,000 125,000 125,000 75,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Debt Deprating Impacts of Capital Budge Digoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Continued work on: Regional Museum Strategy impleme Performing and Visual Arts Venue por Cogswell Art and Storytelling Program	s Over Last Three Years	2025/26 <i>\$</i> 2025/26	- \$ 250,000 250,000	\$ 250,000 250,000	2028/29 \$ 250,00 250,00 250,00 250,00 125,00 125,00 125,00 267,00

\$ 2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26 \$ *592,000*

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CO220001

Growth

Aerotech Business Park

General Government

John MacPherson Business Parks

Capital Project #: Capital Project Name: Executive Director / Chief:

Asset Category: Service Area: Project Type: Program Outcomes:

Project Deliverables

The current rezoning process for Aerotech will better match market demand. In response to demand, the project will provide for new industrial lot inventory and infrastructure including streets and servicing. The new lot inventory is to be sold for 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: Strategy: Prosperous Economy Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2025/26 2026/27 2027/28 2028/29 Budget **Gross Capital Budget** 1,000,000 Ś Ś 12,000,000 Ś 3,000,000 \$ 1,700,000 Funding: **External Funding** Reserve 12,000,000 3,000,000 1,700,000 **Capital Renewal** Debt

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan

Previous approved funding reduced to a balance of \$1m to allow for design work, required studies, and \$ 1,000,000 miscellanoues work. The rezoning of Aerotech continues to be delayed. Future years funding requests planned for lot inventory development.

There is approximately 125 acres of lot inventory with existing streets and services. Expansion of additional lot inventory streets and services infrastructure will need to await expansion of water and sewer services capacities in Aerotech and may be a considerable time to achieve. Strong market demand may lead to some inventory being sold ungraded which will impact final scope of work. Timing of project may be impacted by the final completion of rezoning.

be impacted by the jindi completion of rezoning.	
Work in Process Sub-Total	\$ 1,000,000
2025/26 New Activities Sub-Total	Ś
	<u> </u>

Total Work to be Completed in 2025/26

H2

Ś

1,000,000

CQ000007

Previous #:

\$

2025/26 Capital Project CQ220002 Previous #: CQ000008 **Capital Project Name:** Burnside & City of Lakes Industrial Park John MacPherson **Executive Director / Chief: Business Parks General Government** 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

Capital Project #:

Asset Category: Service Area:

Project Type:

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: Strategy:

Prosperous Economy Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 12,533,000

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	5,535,000	\$ 11,000,000	\$ 24,000,000	\$ 22,000,000	\$ 16,000,000
Funding:						
External Funding						
Reserve			11,000,000	24,000,000	22,000,000	16,000,000
Capital Renewal						
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:		
primarily the construction of Phase 13-2. Pho potential large economic development oppor Construction of Phase 13-2(A) commenced in	r the continued development of Phase 13 Burnside and use 13-2 design was revised to accommodate a tunity and was broken into 13-2A and 13-2B. 2024 with an aticpated completion date Spring of 2025. of +80 is anticipated to be mainly a site grading project in	\$ 5,535,000
	Work in Process Sub-Total	\$ 5,535,000
in Q1 2025/26. New activities also funding for Phase 13-2B, F	ase 13-3 for which the tender is working towards a release Phase 14 study & prelim. design work and miscellaneous se to the market. Timing is also dependent on market	\$ 11,000,000
:	2025/26 New Activities Sub-Total	\$ 11,000,000
	Total Work to be Completed in 2025/26	\$ 16,535,000

	2025/26 C	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	CQ220003 Ragged Lake Bu John MacPhers			Previous #:	CQ00000
Asset Category: Service Area: Project Type: Program Outcomes:	Business Parks General Goverr Growth	nment			
Project Deliverables In response to market de supporting infrastructure at Ragged Lake is depen	e including streets	and servicing.	The expansion o	f industrial emplo	oyment lands
Impact to Service HRM continues to be cho support economic growt	-			ket ready industri	al lands to
Strategic Plan					
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment:	:	-	conomy mic Growth Plan		÷
Strategy:	er Last Three Year	Halifax Econo	· ·		ŝ <i>89,00</i>
Strategy: Capital and Asset Lifecycle Investment:	:	Halifax Econo	· ·		\$ 89,00 2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove	er Last Three Year	Halifax Econo s 2025/26	mic Growth Plan	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove Gross Capital Budget Funding:	er Last Three Year Unspent Prev. Budget	Halifax Econo s 2025/26	2026/27	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding	er Last Three Year Unspent Prev. Budget	Halifax Econo s 2025/26	2026/27 - \$ 1,000,000	2027/28 \$ 20,000,000 \$	2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve	er Last Three Year Unspent Prev. Budget	Halifax Econo s 2025/26	2026/27	2027/28 \$ 20,000,000 \$	2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding	er Last Three Year Unspent Prev. Budget	Halifax Econo s 2025/26	2026/27 - \$ 1,000,000	2027/28 \$ 20,000,000 \$	2028/29
Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve Capital Renewal	er Last Three Years Unspent Prev. Budget \$ 1,399,000	Halifax Econo s 2025/26	2026/27 - \$ 1,000,000	2027/28 \$ 20,000,000 \$	2028/29

Budget	2025/20	2020/2/	2027/28	2020/29
\$ 1,399,000	\$ ·	\$ 1,000,000	\$ 20,000,000	\$ 9,000,000
		1,000,000	20,000,000	9,000,000
\$	U	\$ 1,399,000 \$	\$ 1,399,000 \$ - \$ 1,000,000	

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan: Previous approved funding was for continued background studies required for considerations of initiating a secondary planning process for the potential expansion of the Ragged Lake Industrial Employment Lands. Subject to regulatory reviews and approvals, studies are planned to be completed in 2025/26 and advance to Regional Council.	\$ 1,399,000
Work in Process Sub-Total	\$ 1,399,000
2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$ -

	2	025/26 C	apital Proje	ct		
		Strateg	ic Initiative			
Capital Project #:	CZ	230600			Previous #:	CB200012
Capital Project Name:	На	lifACT - Critio	cal Infrastructur	e Projects		
Executive Director / Chief:	Joh	nn MacPhers	on			
Asset Category:	Va	ried				
Service Area:	Cit	y-Wide Supp	ort Services			
Project Type:	Gro	owth				
Program Outcomes:						
Project Deliverables Assessment of HRM	owned an	doporated	ritical infractrue	cture to determ	ing required "fut	ura proofina"
against potential cli						ure-proojing
Impact to Service						
Efficient and informe	ed plannin	g to prioritiz	e resiliency imp	rovements to cr	itical infrastruct	ure across
HRM. Mitigation of and acute climate ev	impacts, r					
Chrotogia Diar						
Strategic Plan Council/Administrat	ive Priority	v Area.	Environment			
Strategy:	ive mont	y Alea.	HalifACT			
		t Three Year	s			\$ 270,00
	g Over Last	spent Prev.		2026/27	2027/28	
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	g Over Last	spent Prev. Budget	2025/26	2026/27 \$ 6,000,000	2027/28 \$ 8,000,000	2028/29
Average Annual Program Spending Gross Capital Budget	g Over Last	spent Prev.	2025/26			2028/29
Average Annual Program Spending Gross Capital Budget	g Over Last	spent Prev. Budget	2025/26 \$ 350,000	\$ 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last	spent Prev. Budget	2025/26	\$ 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal	g Over Last	spent Prev. Budget	2025/26 \$ 350,000	\$ 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last	spent Prev. Budget	2025/26 \$ 350,000	\$ 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000	\$ 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000 2025/26	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan:	g Over Last	Spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000 2028/29 \$
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	g Over Last	Spent Prev. Budget 9,642,000	2025/26 \$ 350,000 350,000 2025/26	\$ 6,000,000 6,000,000	\$ 8,000,000	2028/29 \$ 8,000,000 8,000,000

Other critical infrastructure projects as identified (i.e. dam infrastructure upgrades and preliminary design)	2,317,000
2025/26 New Activities Sub-Total	\$ 9,992,000
Total Work to be Completed in 2025/26	\$ 9,992,000

	2	025/26 C	apital Proje	ect		
		Strateg	ic Initiative			
Capital Project #:	CZZ	230300			Previous #:	CB200012
Capital Project Name:			t Electrification			
Executive Director / Chief:	Joh	nn MacPhers	ion			
Asset Category:	Va	ried				
Service Area:		ansportation	Services			
Project Type:	Gro	owth				
Program Outcomes: Project Deliverables						
Transition light-duty m	nunicipa	l fleet to eleo	ctric vehicles: in	stallation of cha	iraina stations at	HRM work
locations for fleet vehi		,	· · · · · ,		5 5	
Impact to Service						
Anticipated operation	al savina	s from lowe	r fuel costs and	reduced mainte	enance costs. Alia	ins with
HalifACT target of net-	-				5	
Strategic Plan Council/Administrative	o Priority	Area.	Environment			
Strategy:	ernonty	y Alea.	HalifACT			
			i i uliji i c i			
		t Three Year			6	\$ 857,00
)ver Last	spent Prev.	s	2026/27		
Average Annual Program Spending O)ver Last		s 2025/26	2026/27 - \$ 6,500,000	2027/28	2028/29
Average Annual Program Spending O Gross Capital Budget	over Last	spent Prev. Budget	s 2025/26	-	2027/28	2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	over Last	spent Prev. Budget	s 2025/26	-\$ 6,500,000	2027/28 \$ 5,500,000 \$	2028/29 \$ 4,500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	over Last	spent Prev. Budget	s 2025/26		2027/28 \$ 5,500,000 \$	2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal	over Last	spent Prev. Budget	s 2025/26	-\$ 6,500,000	2027/28 \$ 5,500,000 \$	2028/29 \$ 4,500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	over Last	spent Prev. Budget	s 2025/26	-\$ 6,500,000	2027/28 \$ 5,500,000 \$	2028/29 \$ 4,500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$	- \$ 6,500,000 6,500,000	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29
Reserve Capital Renewal Debt Operating Impacts of Capital Budget,	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget,	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last	spent Prev. Budget 5,207,000	s 2025/26 \$ 2025/26	\$ 6,500,000 6,500,000 2026/27	2027/28 \$ 5,500,000 \$ 5,500,000	2028/29 \$ 4,500,00 4,500,00 2028/29

Investigate additional sites, perform design and order equipment Procurement of light-duty battery electric fleet vehicles and L2 chargers

Procurement of light-duty battery electric fleet vehicles and L2 chargers	1,400,000
2025/26 New Activities Sub-Total	\$ 5,207,000
Total Work to be Completed in 2025/26	\$ 5,207,000

and the second	20	025/26 C	apital Proje	ct		
		Strateg	ic Initiative			
Capital Project #:	CZ2	30100			Previous #:	CB200012, CB190008
Capital Project Name: Executive Director / Chief:		ifACT - Mun n MacPherse	icipal Building F on	Retrofits		
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Implementation of e	Env Asso	et Renewal	& Public Health		ly owned buildir	ngs.
Impact to Service Reduced reliance on target of net-zero m				d operational sa	vings. Aligns wi	ith HalifACT
Strategic Plan Council/Administrat Strategy:	ive Priority		Environment HalifACT			
Average Annual Program Spending		spent Prev.	2025/26	2026/27	2027/28	\$ 2,075,00 2028/29
Gross Capital Budget	\$	Budget 9,334,000	2023/20	2020/21	-	2020/25
	τ		\$ 5.000.000	\$ 12,000,000	\$ 20.000.000	\$ 20.000.000
0		5,00 1,000	\$ 5,000,000	\$ 12,000,000	\$ 20,000,000	\$ 20,000,000
External Funding		5,55 1,666				
External Funding Reserve		5,001,000	\$ 5,000,000 5,000,000			
External Funding						
External Funding Reserve Capital Renewal Debt						
External Funding Reserve Capital Renewal Debt	et/Life Cycl		5,000,000	12,000,000	20,000,000	20,000,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	et/Life Cycl		5,000,000 2025/26	12,000,000 2026/27	20,000,000 2027/28	
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)			5,000,000	12,000,000	20,000,000	20,000,000
Reserve Capital Renewal) cts including es	le Costs	5,000,000 2025/26 -330,000	12,000,000 2026/27 -826,000	20,000,000 2027/28 -1,906,000	20,000,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of previous years project Recommissioning of major facilities Fuel oil conversions at facilities Ongoing projects at North Prestor) cts including es n, East Pres M d efficiency ergy retrofit y Gate, Ald	le Costs g: ton, and Wa Vork in Proc projects: ts to begin a erney Landii	5,000,000 2025/26 -330,000 Illace Lucas Cor ess Sub-Total t the following ng, and Dartmo	12,000,000 2026/27 -826,000 nmunity Centres facilities: uth Ferry Termi	20,000,000	20,000,000 2028/29
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Completion of previous years project Recommissioning of major facilities Fuel oil conversions at facilities Ongoing projects at North Prestor at Fire Stations #7 and #8 Proposed 25/26 energy retrofits and Progressive Design Build deep energy Sackville Sports Stadium Alderney Gate Complex (Alderney) cts including es n, East Pres V d efficiency ergy retrofit y Gate, Ald ermine the	le Costs le Costs g: ton, and Wa vork in Proc projects: ts to begin a erney Landii scopes of wa	5,000,000 2025/26 -330,000 Illace Lucas Cor ess Sub-Total t the following ng, and Dartmo	12,000,000	20,000,000	20,000,000 2028/29 \$ 9,334,000 \$ 9,334,000

	2025/26 0	apital Proje	ect		
	-	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CZ230200 HalifACT - Publ John MacPhers	lic Charging Infr son	rastructure	Previous #:	CB200012
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Installation of public HRM.	Varied Transportation Growth c access Direct Current		(DCFC) and Leve	l 2 (L2) charging	ports across
Impact to Service Reduced barriers/im electric vehicles acro	pproved access to char oss our region.	ging stations w	ill encourage an	d accelerate the	transition to
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Environment HalifACT			
Capital and Asset Lifecycle Investm Average Annual Program Spending	g Over Last Three Year		2026/27	2027/28	\$ 188,00 2028/29
Gross Capital Budget	Budget \$ 3,226,000		- \$	- \$ 500,000	
	<i> </i>				
Funding:			1	<i>ç 300,000</i>	<i>Ş 300,000</i>
Funding: External Funding					
External Funding Reserve				500,000	
External Funding Reserve Capital Renewal					
External Funding Reserve					
External Funding Reserve Capital Renewal Debt	et/Life Cycle Costs			500,000	500,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg	et/Life Cycle Costs	2025/26	2026/27		
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)				500,000	500,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)				500,000	500,000
External Funding Reserve Capital Renewal Debt) mmission of 10 175kW Iditional sites, perform	2025/26	2026/27	2027/28	500,000 2028/29 \$ 3,226,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Complete the design, install and cont the municipality) mmission of 10 175kW Iditional sites, perform Work in Pro	2025/26 2 fast chargers of a design and ord cess Sub-Total	2026/27	2027/28	500,000
External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2025/26 Project Work Plan: Complete the design, install and cont the municipality) mmission of 10 175kW Iditional sites, perform Work in Pro	2025/26	2026/27	2027/28	500,000 2028/29 \$ 3,226,000

	2025/26 0	apital Proje	ct		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CZ230400 HalifACT - Shoi John MacPhers	re Rd Resilience I son	mprovements	Previous #:	CB200012
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Implementation of natural reinstate eroded shoreline	with a waterfro	along a 555 m st nt trail boardwo	Ilk, new slope of		
beach, and a submerged b Impact to Service This project is expected to erosion of the adjacent sho intertidal habitat that has Strategic Plan Council/Administrative Pri	reduce Shore Ro preline. The proj disappeared ove	l. closures cause ect is also expec	d by washouts c ted to restore no	atural coastal p	rocesses,
Strategy: Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin	se Timing	HalifACT Start: Start:	Apr-22 Jun-25	End: End:	May-25 Mar-26
Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2025/26	Apr-26	2027/28	2028/29
Gross Capital Budget	\$ 488,000	-	-	-	-
Funding:	, , ,		. ,	, ,	
External Funding		3,000,000			
Reserve		1,825,000	60,000	60,000	60,000
Capital Renewal Debt					
Previously Approved Budget 2025/26 - 2028/29 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 1,285,000 5,005,000 120,000 \$ 6,410,000
		2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
ailed 2025/26 Project Work Plan: Completion of detailed design.					\$ 113,000
Tendering is planned for Summer 2025 an		cess Sub-Total For Fall 2025.			\$ 113,000 \$ 5,200,000
	2025/26 Nev	w Activities Sub	Total		\$ 5,200,000

Total Work to be Completed in 2025/26

\$ 5,313,000

	2025/26	Capital Proje	ct		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director / Chief:	CZ230700 HalifACT - Sm John MacPhel	all Projects Bundl rson	е	Previous #:	CB200012
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables General climate actio adaptation projects, HRM to capitalize on	green infrastructure	RM business units projects, and den	nonstration proj	iects. This accou	
Impact to Service Projects selected con Together, HRM's long changing climate.					
Strategic Plan Council/Administrati Strategy:	ve Priority Area:	Environment HalifACT			
Average Annual Program Spending	Over Last Three Yea	ars			\$ 506,000
	Unspent Prev Budget	/. 2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	Unspent Prev Budget \$ 2,271,00	2025/26		2027/28 \$ 500,000	-
Gross Capital Budget Funding: External Funding Reserve	Budget	2025/26	-	-	\$ 500,000
Funding: External Funding	Budget	2025/26	\$ 500,000	\$ 500,000	\$ 500,000
Funding: External Funding Reserve Capital Renewal	Budget \$ 2,271,00	2025/26	\$ 500,000	\$ 500,000	\$ 500,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,271,00	2025/26 0 \$ 500,000 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Budget \$ 2,271,00	2025/26 0 \$ 500,000 500,000 2025/26	\$ 500,000 500,000 2026/27	\$ 500,000 500,000 2027/28	\$ 500,000 500,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 2,271,00 et/Life Cycle Costs	2025/26 0 \$ 500,000 500,000 2025/26 all-scale mitigatio	\$ 500,000 500,000 2026/27	\$ 500,000 500,000 2027/28	\$ 500,000 500,000 2028/29
Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Budget \$ 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,00 2,271,	2025/26 0 \$ 500,000 500,000 2025/26 all-scale mitigation ball-scale	\$ 500,000 500,000 2026/27 on and adaptati	\$ 500,000 500,000 2027/28 on projects,	\$ 500,000 500,000 2028/29 \$ 471,000 \$ 471,000
Funding: External Funding Reserve Capital Renewal Debt Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) General climate action projects acrog green infrastructure projects, and degreen action projects acrog General climate action projects acrog	Budget \$ 2,271,00 et/Life Cycle Costs et/Life Cycle Costs et/Life Cycle Costs et/Life Cycle Costs work in Project Work in Project	2025/26 0 \$ 500,000 500,000 2025/26 all-scale mitigation ball-scale	\$ 500,000 500,000 2026/27 on and adaptati	\$ 500,000 500,000 2027/28 on projects,	\$ 500,000 500,000 2028/29 \$ 471,000

	2	025/26 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director / Chief:	En	/190004 vironmental cas Pitts	Monitoring Site	e Work 101 Land	Previous #: fill	
Asset Category:	Lai	ndfill				
Service Area:			& Public Healt	h		
Project Type:	Ass	set Renewal				
Program Outcomes:						
Project Deliverables				1		
Ensure the site conti landfill gas controls,					ich includes wat	er monitoring
Impact to Service						
Ensure the site conti	inues to m	eet the requ	irements of a c	losed landfill.		
Strategic Plan Council/Administrat Strategy:		/ Area:	Environment Waste Resour	ce Strategy Revie	w	
Capital and Asset Lifecycle investm	ient.					
		: Three Year	s			\$ 188,0
	g Over Last					\$ 188,0
	g Over Last	spent Prev.		2026/27	2027/28	
	g Over Last	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Average Annual Program Spending Gross Capital Budget	g Over Last	spent Prev.	2025/26	2026/27 - \$ 1,130,000	-	2028/29
Average Annual Program Spending Gross Capital Budget Funding:	g Over Last	spent Prev. Budget	2025/26		-	2028/29
Average Annual Program Spending Gross Capital Budget	g Over Last	spent Prev. Budget	2025/26		\$ 500,000	2028/29 \$ 525,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding	g Over Last	spent Prev. Budget	2025/26	- \$ 1,130,000	\$ 500,000	2028/29 \$ 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last	spent Prev. Budget	2025/26	- \$ 1,130,000	\$ 500,000	2028/29 \$ 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	; Over Last Un \$	spent Prev. Budget 3,826,000	2025/26 \$	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	; Over Last Un \$	spent Prev. Budget 3,826,000	2025/26	- \$ 1,130,000	\$ 500,000	2028/29 \$ 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,0 525,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,0 525,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$ 2025/26	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$ 2025/26	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00 2028/29
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$ 2025/26	\$ 1,130,000 1,130,000	\$ 500,000	2028/29 \$ 525,00 525,00 2028/29 \$ 1,885,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	s Over Last	spent Prev. Budget 3,826,000	2025/26	\$ 1,130,000 1,130,000	\$ 500,000 500,000 2027/28	2028/29 \$ 525,00 525,00 2028/29 \$ 1,885,00 50,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Construction of the second seco	s Over Last	spent Prev. Budget 3,826,000	2025/26 \$ 2025/26	\$ 1,130,000 1,130,000	\$ 500,000 500,000 2027/28	2028/29 \$ 525,00 525,00 2028/29 \$ 1,885,00 50,00 \$ 1,935,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Sailed 2025/26 Project Work Plan: Landfill gas management infrastruc	s Over Last	spent Prev. Budget 3,826,000	2025/26	\$ 1,130,000 1,130,000	\$ 500,000 500,000 2027/28	2028/29 \$ 525,00 525,00 2028/29 \$ 1,885,00 50,00

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

1,891,000

3,826,000

\$

\$

	2025/26 (Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director / Chief:	CA250001 Urban Forest I Lucas Pitts	Management Pla	ın Implementatic	Previous #:	PW0.
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Achieve a minimum the municipal Asset	Growth n net increase of 1000 p	l & Public Health		year, as accoun	nted for withir
Impact to Service To plant an addition	nal 1000 street and pa	rk trees			
Strategic Plan					
Strategy: Capital and Asset Lifecycle Investr		Environment Urban Forest N rs	laster Plan		\$ 1,060,00
Strategy: Capital and Asset Lifecycle Investr	nent: g Over Last Three Yea Unspent Prev	Urban Forest N rs			
Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin	nent: g Over Last Three Yea Unspent Prev Budget	Urban Forest N rs 2025/26	2026/27	2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding	nent: g Over Last Three Yea Unspent Prev	Urban Forest N rs		2027/28	2028/29
Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding:	nent: g Over Last Three Yea Unspent Prev Budget	Urban Forest N rs 2025/26	2026/27	2027/28	2028/29 \$ 1,015,00
Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal Debt	nent: g Over Last Three Yea Unspent Prev Budget \$	Urban Forest N rs 2025/26 - \$ -	2026/27 \$ 965,000 965,000	2027/28 \$ 990,000 990,000	2028/29 \$ 1,015,00 1,015,00
Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital Renewal	nent: g Over Last Three Yea Unspent Prev Budget \$ 	Urban Forest N rs 2025/26	2026/27 \$ 965,000	2027/28 \$ 990,000	2028/29 \$ 1,015,00

Detailed 2025/26 Project Work Plan:		
	Work in Process Sub-Total	\$ -
	2025/26 New Activities Sub-Total	\$ -
		<u>·</u>
	Total Work to be Completed in 2025/26	<u>\$</u> -

District Capital Accounts

Project Name	Project #	Estimated Carry Over from 2024/25	2025/26 Gross	2025/26 Project Work Plan	2026/27 Gross	2027/28 Gross	2028/29 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02901	\$ 3,226	\$ 94,000	\$ 97,226		\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02902	5,823	94,000	99,823	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02903	54,189	94,000	148,189	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02904	69,029	94,000	163,029	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02905	47,308	94,000	141,308	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02906	180,501	94,000	274,501	94,000	94,000	94,000
DISTRICT 7 - Laura White	CCV02907	34,101	94,000	128,101	94,000	94,000	94,000
DISTRICT 8 - Virginia Hinch	CCV02908	213,019	94,000	307,019	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02909	132,994	94,000	226,994	94,000	94,000	94,000
DISTRICT 10 -Kathryn Morse	CCV02910	113,866	94,000	207,866	94,000	94,000	94,000
DISTRICT 11 - Patty Cuttell	CCV02911	102,153	94,000	196,153	94,000	94,000	94,000
DISTRICT 12 - Janet Steele	CCV02912	236,055	94,000	330,055	94,000	94,000	94,000
DISTRICT 13 - Nancy Hartling	CCV02913	8,515	94,000	102,515	94,000	94,000	94,000
DISTRICT 14 - John Young	CCV02914	36,854	94,000	130,854	94,000	94,000	94,000
DISTRICT 15 - Billy Gillis	CCV02915	34,689	94,000	128,689	94,000	94,000	94,000
DISTRICT 16 - Jean St-Amand	CCV02916	73,930	94,000	167,930	94,000	94,000	94,000
Total - District Capital Accounts		1,346,252	1,504,000	2,850,252	1,504,000	1,504,000	1,504,000
Total - District Capital Accounts		1,346,000	1,504,000	2,850,000	1,504,000	1,504,000	1,504,000

	2025/26	Capital Proje	ect		
Capital Project #:	CT200009			Previous #:	
Capital Project Name:	Wastewater (Dversizing			
Executive Director / Chief:	Jacqueline Ha	milton			
Asset Category:	Stormwater/\	Vastewater			
Service Area:	Environmento	l & Public Health	1		
Project Type:	Growth				
Program Outcomes:					
Project Deliverables					
This project is the dev corridors within the R will be recovered thro Impact to Service There is no impact to maintained by Halifar	egional Centre, cari ough a local improve HRM service as the	ied out by the Ho ment charge coli	ılifax Regional V lected as proper	Vater Commissi ties develop.	on. The cost
Strategic Plan					
Council/Administrativ	ve Priority Area:	Prosperous Eco	onomy		
Strategy:		Centre Plan	,		
Capital and Asset Lifecycle Investme	ent:				
Average Annual Program Spending	Over Last Three Yea	irs			\$
	Linspent Prev	,			

	Un	spent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$	1,450,000	\$ 800,000	\$ 2,320,000	\$ 2,310,000	\$ 2,810,000
Funding:						
External Funding						
Reserve						
Capital Renewal						
Debt			800,000	2,320,000	2,310,000	2,810,000

Operating Impacts of Capital Budget/Life Cycle Costs	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	2023/20	2020/2/	2027/20	2020/25
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:			
Cathedral Lane phase 2 construction College (Cathedral to Summer)	Work in Process Sub-Total	<mark>\$</mark> \$	- 1,337,500 912,500
	2025/26 New Activities Sub-Total Total Work to be Completed in 2025/26	\$	2,250,000

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