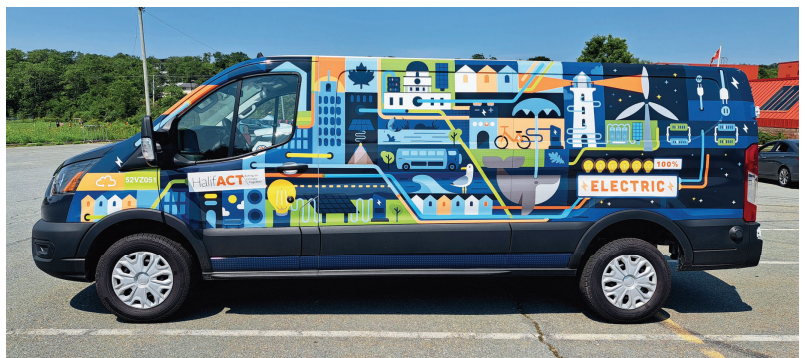


2025/26

# Draft Capital Plan



HALIFAX

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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 192 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.

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

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Buildings / Facilities	\$ 62,685	\$ 66,855	\$ 61,640	\$ 57,520	\$ 248,700
Business Systems	14,455	12,023	5,448	5,325	37,251
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	14,175	15,100	14,800	14,400	58,475
Roads, Active Transportation & Bridges	80,362	107,687	122,920	144,200	455,169
Traffic & Streetlights	5,575	6,775	7,004	7,017	26,371
Vehicles, Vessels & Equipment	41,143	59,825	82,313	79,977	263,257
Other Assets	14,772	42,115	49,050	31,300	137,237
<b>Total Base Capital Plan</b>	<b>\$ 234,671</b>	<b>\$ 311,884</b>	<b>\$ 344,679</b>	<b>\$ 341,243</b>	<b>\$ 1,232,476</b>

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.

*Figure 2 – 2025/26 Four-Year Strategic Initiatives Plan (In Thousands)*

Asset Category	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Significant Projects	\$ 21,650	\$ 7,700	\$ 9,700	\$ 39,000	\$ 78,050
HalifACT Projects	10,675	25,060	67,520	78,118	181,373
Integrated Mobility Projects	51,850	118,250	163,567	228,633	562,300
<b>Total Strategic Initiatives Plan</b>	<b>\$ 84,175</b>	<b>\$ 151,010</b>	<b>\$ 240,787</b>	<b>\$ 345,751</b>	<b>\$ 821,723</b>

*Figure 3 – 2025/26 Four-Year Total Capital Plan (In Thousands)*

Base Capital & Strategic Initiatives	2025/26	2026/27	2027/28	2028/29	4-Yr Total
<b>TOTAL CAPITAL PLAN</b>	<b>\$ 318,846</b>	<b>\$ 462,894</b>	<b>\$ 585,466</b>	<b>\$ 686,994</b>	<b>\$ 2,054,199</b>

## SUSTAINABLE AND RELIABLE BASE PROGRAM

The long-term capital program begins by first agreeing upon a standard for each municipal service delivery area with its residents that is balanced with 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.

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

Service Area	2025/26	2026/27	2027/28	2028/29	4-Yr Total
<b>City-Wide Support Services</b>	<b>\$ 16,481</b>	<b>\$ 19,868</b>	<b>\$ 24,125</b>	<b>\$ 23,275</b>	<b>\$ 83,749</b>
Buildings / Facilities	6,975	9,100	11,950	10,500	38,525
Business Systems	5,454	2,668	1,975	2,475	12,572
Vehicles, Vessels & Equipment	3,202	1,600	1,700	1,800	8,302
Other Assets	850	6,500	8,500	8,500	24,350
<b>Environmental &amp; Public Health</b>	<b>\$ 18,847</b>	<b>\$ 27,250</b>	<b>\$ 34,575</b>	<b>\$ 33,765</b>	<b>\$ 114,437</b>
Buildings / Facilities	11,785	10,125	9,030	8,610	39,550
Vehicles, Vessels & Equipment	370	710	1,745	805	3,630
Other Assets	6,692	16,415	23,800	24,350	71,257
<b>General Government</b>	<b>\$ 20,044</b>	<b>\$ 42,364</b>	<b>\$ 47,434</b>	<b>\$ 28,204</b>	<b>\$ 138,046</b>
Buildings / Facilities	5,600	-	-	-	5,600
Business Systems	1,580	3,860	930	-	6,370
Vehicles, Vessels & Equipment	360	-	-	-	360
Other Assets	12,504	38,504	46,504	28,204	125,716
<b>Protective Services</b>	<b>\$ 38,459</b>	<b>\$ 35,193</b>	<b>\$ 47,410</b>	<b>\$ 52,065</b>	<b>\$ 173,126</b>
Buildings / Facilities	16,850	13,350	5,850	10,750	46,800
Business Systems	3,033	1,205	463	-	4,701
Traffic & Streetlights	75	75	84	87	321
Vehicles, Vessels & Equipment	16,421	20,113	41,013	41,228	118,774
Other Assets	2,080	450	-	-	2,530
<b>Recreation &amp; Cultural Services</b>	<b>\$ 31,903</b>	<b>\$ 51,290</b>	<b>\$ 56,790</b>	<b>\$ 79,840</b>	<b>\$ 219,823</b>
Buildings / Facilities	17,500	35,510	41,560	65,010	159,580
Business Systems	48	250	-	-	298
Outdoor Recreation	14,175	15,100	14,800	14,400	58,475
Vehicles, Vessels & Equipment	180	180	180	180	720
Other Assets	-	250	250	250	750
<b>Transportation Services</b>	<b>\$ 193,112</b>	<b>\$ 286,929</b>	<b>\$ 375,132</b>	<b>\$ 469,845</b>	<b>\$ 1,325,018</b>
Buildings / Facilities	5,175	2,970	42,950	81,650	132,745
Business Systems	4,340	4,040	2,080	2,850	13,310
Roads, Active Transportation & Bridges	152,662	174,537	181,140	212,570	720,909
Traffic & Streetlights	5,500	6,700	6,920	6,930	26,050
Vehicles, Vessels & Equipment	20,610	52,122	85,982	100,785	259,499
Other Assets	4,825	46,560	56,060	65,060	172,505
<b>Grand Total</b>	<b>\$ 318,846</b>	<b>\$ 462,894</b>	<b>\$ 585,466</b>	<b>\$ 686,994</b>	<b>\$ 2,054,199</b>

## PRIORITIZING INVESTMENT

### WHERE TO INVEST?

Limited Resources  
+  
Unlimited Requests

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



The framework is based on infrastructure evaluation criteria:

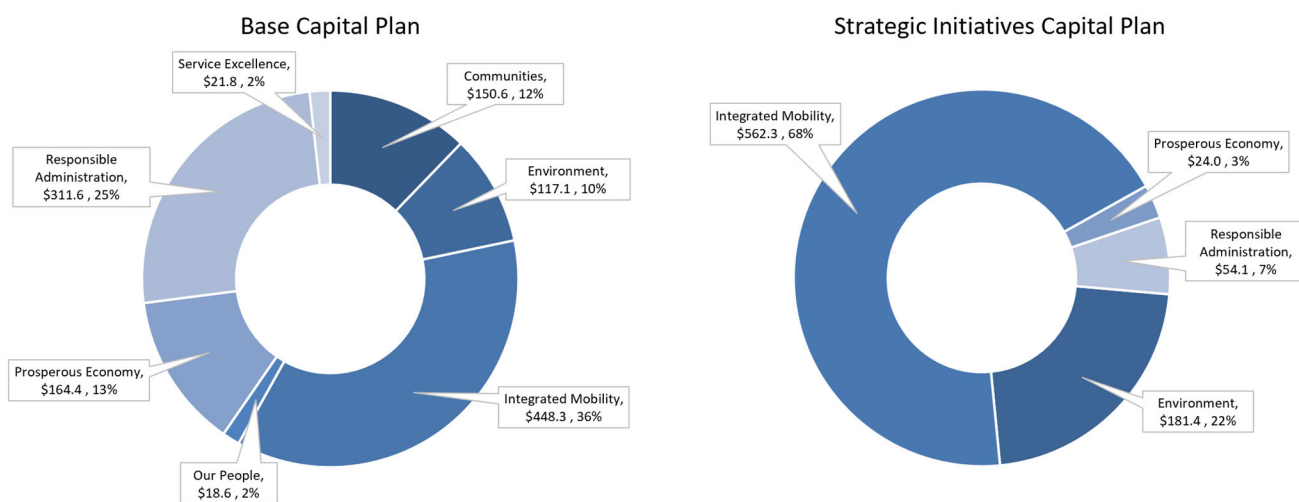
- Capacity to Deliver,
- Risk,
- Impact to Service, and
- Strategic Alignment to Council Priority Areas

The prioritization framework 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 2025/26 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

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.

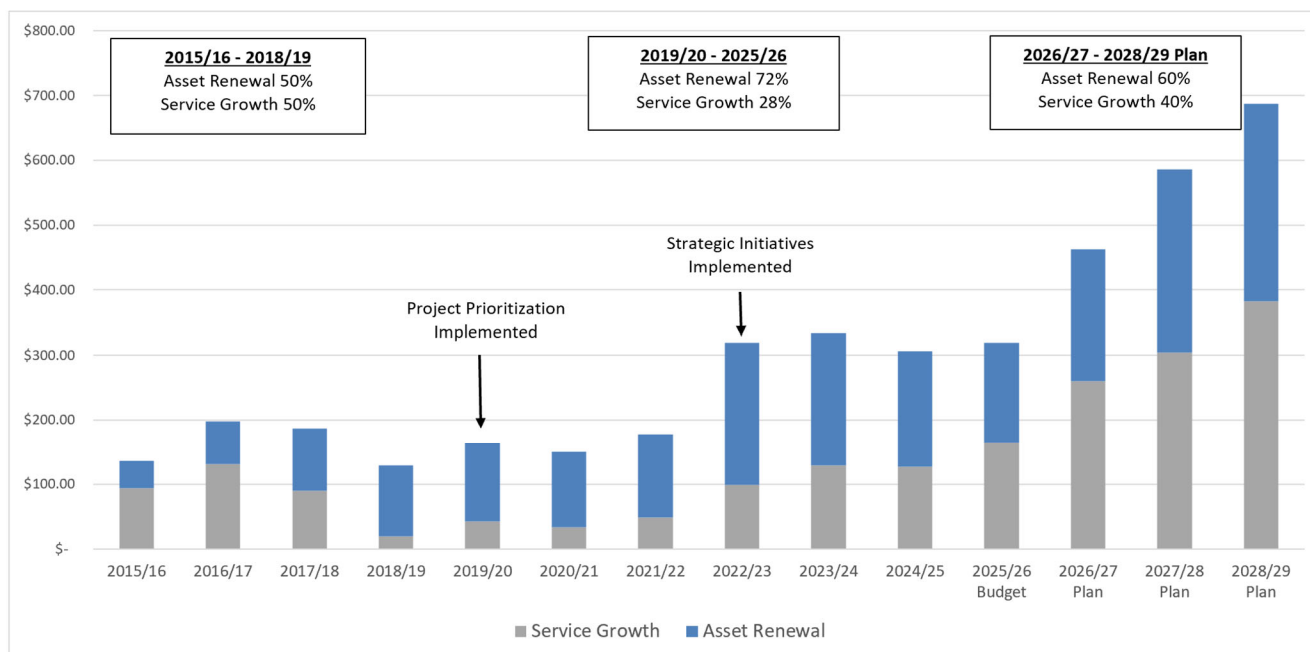
### Service Growth

Service expansion/enhancement commits increased:

- annual operational costs
- future capital investment

Investment in new assets, plus those which significantly add to or enhance components of existing assets, to improve the quality of service provided and/or improve functionality is categorized as a Growth project. Investment in growth capital projects originates from Council direction to add new services or increase levels of 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 long-term funding sources.

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

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

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

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

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

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



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

Strategic Initiatives	Estimated Carry Fwd	2025/26	2026/27	2027/28	2028/29	2029/30 - 2034/35	10-Yr Total
<b>STRATEGIC INITIATIVE - Significant Projects</b>							
Cogswell Interchange Redevelopment	\$ 3,500	\$ 20,450	\$ 3,500	\$ -	\$ -	\$ -	\$ 27,450
Cultural Spaces Plan	-	-	-	-	-	5,000	5,000
Halifax Forum Redevelopment	1,350	-	4,200	7,200	31,000	65,100	108,850
HRP Headquarters	348	1,200	-	2,500	8,000	170,000	182,048
Regional Heritage Museum	-	-	-	-	-	39,000	39,000
<b>STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan</b>							
Electric Bus Procurement	16,100	-	-	-	-	-	16,100
HalifACT - Critical Infrastructure Projects	9,589	350	6,000	8,000	8,000	60,000	91,939
HalifACT - Fleet Electrification	5,210	-	6,500	5,500	4,500	29,584	51,294
HalifACT - Municipal Building Retrofits	6,350	5,000	12,000	20,000	20,000	86,990	150,340
HalifACT - Public Charging Infrastructure	2,983	-	-	500	500	2,000	5,983
HalifACT - Shore Rd Resilience Improvements	450	4,825	60	60	60	120	5,575
HalifACT - Small Projects Bundle	2,350	500	500	500	500	10,250	14,600
<b>STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)</b>							
Burnside Transit Centre Eco-Rebuild - Design Phase	20,440	-	-	-	-	-	20,440
Mill Cove Ferry Service - Construction Phase	11,829	-	40,000	50,000	60,000	100,000	261,829
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	428	-	13,000	3,170	-	-	16,598
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	12,000	25,000	-	-	-	-	37,000
Strategic Mobility Corridors: Planning & Functional Design	1,350	500	2,000	1,000	1,000	3,000	8,850
Windsor Street Exchange	2,482	22,100	43,900	45,000	32,135	-	145,617
<b>ANTICIPATED STRATEGIC INITIATIVE PROJECTS (Not Yet Funded)</b>							
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
<b>Total Strategic Initiatives Program</b>	<b>\$ 106,720</b>	<b>\$ 84,175</b>	<b>\$ 151,010</b>	<b>\$ 240,787</b>	<b>\$ 345,751</b>	<b>\$ 1,619,830</b>	<b>\$ 2,548,273</b>

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

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

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

Source of Funds	2025/26	2026/27	2027/28	2028/29	4-Yr Total
Capital Renewal	\$ 71,868	\$ 72,700	\$ 72,700	\$ 72,700	\$ 289,968
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	16,510	45,620	50,149	30,757	143,036
Confirmed Cost Sharing Agreements	57,001	88,082	75,148	83,278	303,508
Strategic Initiatives Debt	67,050	59,423	80,722	130,483	337,677
Unsecured Strategic Initiatives Funding	712	22,325	95,087	151,051	269,175
<b>Total Capital Funding Plan</b>	<b>\$ 318,846</b>	<b>\$ 462,894</b>	<b>\$ 585,466</b>	<b>\$ 686,994</b>	<b>\$ 2,054,199</b>

# Buildings / Facilities



## Buildings/Facilities

			2025/26 Project Work				
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
<a href="#">B1</a>	Alderney Gate 4th Floor Reno	Build 26	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -
<a href="#">B2</a>	Burnside Composting Facility Repairs	CW190005	350,000	-	-	-	-
<a href="#">B3</a>	Corporate Accommodations	CB190011	4,063,000	2,700,000	2,300,000	2,800,000	2,600,000
<a href="#">B4</a>	CS - Operational & EMO Infra Resiliency	CB240001	740,000	-	750,000	500,000	500,000
<a href="#">B5</a>	Ferry Terminal Pontoon Rehab	CM200002	1,201,000	400,000	900,000	500,000	500,000
<a href="#">B6</a>	Ferry Terminal Upgrades	Transit28	500,000	500,000	1,000,000	-	-
<a href="#">B7</a>	Household Special Wastes Facilities	Build 24	60,000	60,000	1,350,000	-	-
<a href="#">B8</a>	HPL - Alderney Gate Library Renos	CB210004	130,000	-	-	500,000	2,000,000
<a href="#">B9</a>	HPL - Bedford/Mill Cove Library	CB190002	500,000	-	-	500,000	7,000,000
<a href="#">B10</a>	HPL - Halifax North Memorial Library Reno	CB190003	2,100,000	-	10,000,000	15,000,000	6,500,000
<a href="#">B11</a>	HPL - Regional Library Facility Upgrades	CB200009	1,340,000	350,000	1,000,000	1,000,000	1,000,000
<a href="#">B12</a>	HRFE - Facility Recap	CB000088	3,500,000	1,500,000	1,500,000	2,500,000	2,250,000
<a href="#">B13</a>	HRFE - Fire Station 2 University Ave Recap	CB000052	288,000	-	-	-	-
<a href="#">B14</a>	HRFE - Fuel Depot Upgrades	Build 28	150,000	150,000	1,500,000	350,000	-
<a href="#">B15</a>	HRFE - Headquarters and Station 1	CB200014	20,400,000	5,000,000	7,100,000	-	-
<a href="#">B16</a>	HRFE - New Fire Training Facility	CB230028	150,000	-	-	-	-
<a href="#">B17</a>	HRFE - Sheet Harbour Fire Station	CB210018	9,300,000	9,000,000	2,500,000	-	-
<a href="#">B18</a>	HRP - Police Headquarters	CB000022	1,548,000	1,200,000	-	2,500,000	8,000,000
<a href="#">B19</a>	HT - Burnside Transit Centre Eco-Rebuild	CB230025	20,440,000	-	-	40,000,000	80,000,000
<a href="#">B20</a>	HT - Transit Facility Investment Strategy	CB000016	135,000	-	-	-	-
<a href="#">B21</a>	HT - Wrights Cove Terminal	CR000007	3,746,000	3,725,000	920,000	-	-
<a href="#">B22</a>	Materials Recovery Facility Repairs	CW200002	240,000	230,000	230,000	240,000	240,000
<a href="#">B23</a>	Mic Mac Terminal Expansion	Build 25	400,000	400,000	-	2,300,000	1,000,000
<a href="#">B24</a>	New Organics Facility	CB230027	8,870,000	8,370,000	8,370,000	8,610,000	8,370,000
<a href="#">B25</a>	Organic Facilities Decommissioning	CB230029	3,125,000	3,125,000	175,000	180,000	-
<a href="#">B26</a>	PFE - Accessibility - HRM Facilities	CB190006	775,000	525,000	700,000	700,000	700,000
<a href="#">B27</a>	PFE - Alderney Gate Recapitalization	CB190007	2,240,000	925,000	2,000,000	600,000	600,000
<a href="#">B28</a>	PFE - Environmental Remed./Bldg. Demo	CB190009	280,000	-	250,000	-	-
<a href="#">B29</a>	PFE - Fleet Maintenance Facilities	Build 21	100,000	100,000	-	-	-
<a href="#">B30</a>	PFE - General Building Recapitalization	CB200006	1,745,000	875,000	1,750,000	1,950,000	1,950,000
<a href="#">B31</a>	PFE - Halifax City Hall/Grand Parade	CB180003	290,000	200,000	100,000	3,500,000	2,250,000
<a href="#">B32</a>	PFE - Heritage Facilities Recap	CB220002	1,150,000	150,000	500,000	-	500,000
<a href="#">B33</a>	PFE - HRM Depot Upgrades	CB200015	1,250,000	1,000,000	1,000,000	800,000	800,000
<a href="#">B34</a>	PFE - Metropark Upgrades	CB000073	136,500	50,000	150,000	150,000	150,000
<a href="#">B35</a>	PFE - Roof Recapitalization	CB200005	1,405,000	750,000	1,000,000	1,600,000	1,600,000
<a href="#">B36</a>	PR - BLT Recreation Centre Recap	CB210021	8,725,000	8,000,000	1,210,000	-	-
<a href="#">B37</a>	PR - Citadel Community Centre	Build2	-	-	550,000	4,500,000	-
<a href="#">B38</a>	PR - Cole Harbour Place	CB000045	700,000	-	-	-	-
<a href="#">B39</a>	PR - Cole Harbour Recreation Renovations	CB240002	480,000	-	-	-	-
<a href="#">B40</a>	PR - Community Rec Facilities Recap	CB210019	940,000	750,000	750,000	500,000	500,000
<a href="#">B41</a>	PR - East Dartmouth CC Renovation	CB220001	540,000	-	-	-	-
<a href="#">B42</a>	PR - George Dixon Community Ctr Recap	CB200004	-	-	-	1,000,000	2,000,000
<a href="#">B43</a>	PR - Greenfoot Energy Centre	CB200013	460,000	-	2,750,000	250,000	250,000
<a href="#">B44</a>	PR - Halifax Common Pool Reconstruction	CB210020	1,200,000	-	-	-	-
<a href="#">B45</a>	PR - Halifax Forum Redevelopment	CB190013	1,350,000	-	4,200,000	7,200,000	31,000,000
<a href="#">B46</a>	PR - Multi-District Facilities-Upgrades	CB200001	3,460,000	2,000,000	2,000,000	1,160,000	1,160,000
<a href="#">B48</a>	PR - Multi-Use Rec Facility Spryfield	Build 29	500,000	500,000	-	-	-
<a href="#">B49</a>	PR - Needham Community Centre Recap	CB000009	-	-	-	-	2,000,000
<a href="#">B50</a>	PR - Prospect Rd Community Centre Upgrades	CB230030	325,000	-	-	-	-
<a href="#">B51</a>	PR - RBC Centre	CB200007	470,000	-	200,000	150,000	150,000
<a href="#">B52</a>	PR - Regional Park Washrooms	CB200010	150,000	-	1,300,000	200,000	1,300,000
<a href="#">B53</a>	PR - Sackville Sports Stadium Revitalization	Build19	-	-	-	1,000,000	2,250,000
<a href="#">B54</a>	PR - Scotiabank Centre	CB200008	5,940,000	5,250,000	600,000	400,000	400,000
<a href="#">B55</a>	PR - Sheet Harbour Rec Centre (ESLC)	CB000080	1,500,000	500,000	10,100,000	7,800,000	-
<a href="#">B56</a>	PR - St. Mary's Boat Club	CB240003	-	-	350,000	400,000	7,000,000
<a href="#">B57</a>	PR - WG Bengal Lancers Arena	CB230031	380,000	-	-	-	-
<a href="#">B58</a>	PW - Mackintosh Campus – Phase 2	CB220023	150,000	-	-	-	-
<a href="#">B59</a>	Ragged Lake Composting Recapitalization	CW000009	670,000	-	-	-	-
Total Buildings/Facilities			\$ 126,187,500	\$ 63,885,000	\$ 71,055,000	\$ 111,340,000	\$ 176,520,000

## 2025/26 Capital Project

Capital Project #: *Build 26*  
 Capital Project Name: *Alderney Gate 4th Floor Reno*  
 Executive Director: *John MacPherson*

Previous #:

Asset Category: *Buildings/Facilities*  
 Service Area: *General Government*  
 Project Type: *Asset Renewal*  
 Project Outcomes:

### Project Deliverables

*Design and renovation of 16,700 SF on the 4th floor of Alderney Gate for NSHA. Ready for fixturing by March 2026 and target opening date of May 2026.*

### Impact to Service

*Seeking a new tenant for the 4th floor is part of the deliverables of PFE's budget and business plan for 24/25. The terms of this new agreement are favourable for HRM align with BU objectives. This project is necessary to support those objectives.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start: <i>Nov-24</i>	End: <i>Apr-25</i>
Estimated Project Execution Phase Timing	Start: <i>May-25</i>	End: <i>Mar-26</i>
Estimated Asset Operational Date	<i>May-26</i>	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 5,600,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding		5,600,000			
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	5,600,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u>\$ 5,600,000</u>

### 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:

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Renovation of Alderney Gate 4th floor for tenant, NSHA</i>	\$ 5,600,000

<b>2025/26 New Activities Sub-Total</b>	<u>\$ 5,600,000</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 5,600,000</u>
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## 2025/26 Capital Project

**Capital Project #:** CW190005  
**Capital Project Name:** Burnside Composting Facility Repairs  
**Executive Director:** Lucas Pitts

**Previous #:**

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

**Project Deliverables**

*Repairs to the Burnside Composting facility, located at 80 Gloria McCluskey Ave, to maintain operations until new composting facility is commissioned.*

**Impact to Service**

*The repairs enable the facility to be used until the new facility is in place, as there are limited options for processing organics generated in HRM.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 326,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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** \$ -  
*Repairs required to building prior to decommissioning, if required.* \$ 350,000

**2025/26 New Activities Sub-Total** \$ 350,000

**Total Work to be Completed in 2025/26** \$ 350,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,526,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,363,000	\$ 2,700,000	\$ 2,300,000	\$ 2,800,000	\$ 2,600,000
<b>Funding:</b>					
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:**

*Public Works Renovation* \$ 1,363,000

**Work in Process Sub-Total**

\$ 1,363,000

*Public Works renovation* \$ 1,400,000

*DFT Ergonomic Furniture* 450,000

*Corporate Security renovation* 450,000

*Small Projects/SOGR* 400,000

**2025/26 New Activities Sub-Total**

\$ 2,700,000

**Total Work to be Completed in 2025/26**

\$ 4,063,000

## 2025/26 Capital Project

**Capital Project #:** CB240001 **Previous #:** CB200002  
**Capital Project Name:** CS - Operational & EMO Infra Resiliency  
**Executive Director:** John MacPherson

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

**Project Deliverables**

*Supply critical infrastructure at strategic spots throughout HRM with backup power.*

**Impact to Service**

*This account will provide a safe functional space for residents during power outages by filling the gaps in service areas and manage state of good repair of current critical infrastructure.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 740,000	\$ -	\$ 750,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			750,000	500,000	500,000
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	15,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Completion of prior year's projects* \$ 740,000

**Work in Process Sub-Total** \$ 740,000

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

**Total Work to be Completed in 2025/26** \$ 740,000



## 2025/26 Capital Project

**Capital Project #:** CM200002  
**Capital Project Name:** Ferry Terminal Pontoon Rehab  
**Executive Director:** Robin Gerus

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Proper ramp and pontoon maintenance ensures safe, secure and reliable ferry service.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 69,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 801,000	\$ 400,000	\$ 900,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		400,000	900,000	500,000	500,000
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:**

*Alderney Ferry Terminal - Ramp, windows and supporting steel structures major renewal works* \$ 1,000,000

**Work in Process Sub-Total**

\$ 1,000,000

*Concrete Assessments - Outstanding Inner and Outer Dolphins Woodside Ferry Terminal and the Alderney Ferry Terminal* \$ 30,000

*Conditional survey and assessment of the floating pontoon at the Woodside Ferry Terminal (10 year survey).* 50,000

*Ramp roof and support structure steel specifications, assessment and repairs.* 121,000

**2025/26 New Activities Sub-Total**

\$ 201,000

**Total Work to be Completed in 2025/26**

\$ 1,201,000

## 2025/26 Capital Project

Capital Project #: *Transit28*  
 Capital Project Name: *Ferry Terminal Upgrades*  
 Executive Director: *Robin Gerus*

Previous #: *CB000016*

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

### Project Deliverables

*This project includes the installation of generators at two ferry terminals, to improve resiliency and service reliability. In addition, it includes a final phase of rehabilitation of the Woodside Ferry Terminal, with improvements to the entryway/exterior.*

### Impact to Service

*Investment in Halifax Transit passenger facilities is important to provide safe, comfortable, and reliable transit service. This project enhances reliability and service continuity during power disruptions.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start: <i>Apr-24</i>	End: <i>Mar-25</i>
Estimated Project Execution Phase Timing	Start: <i>Apr-25</i>	End: <i>Dec-26</i>
Estimated Asset Operational Date	<i>Dec-26</i>	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -
<b>Funding:</b>					
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 Required		
<b>Total Estimated Project Cost</b>		<u>\$ 1,500,000</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

<b>Work in Process Sub-Total</b>	\$	-
<i>Woodside concrete platform and asphalt surface repairs</i>		\$ 500,000

<b>2025/26 New Activities Sub-Total</b>	\$	<u>500,000</u>
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<b>Total Work to be Completed in 2025/26</b>	\$	<u>500,000</u>
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## 2025/26 Capital Project

**Capital Project #:** *Build 24*  
**Capital Project Name:** *Household Special Wastes Facilities*  
**Executive Director:** *Lucas Pitts*

**Previous #:**

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

**Project Deliverables**

*Design, siting and construction of a new Household Special Waste facility.*

**Impact to Service**

*To maintain the public service of collecting the increasing volumes of special wastes, the original 1996 Household Special Waste facility requires replacement.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-25*      **End:** *Dec-25*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-26*      **End:** *Dec-26*  
**Estimated Asset Operational Date**      *Jan-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 60,000	\$ 1,350,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve		60,000	1,350,000		
Capital Renewal					
Debt					

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      1,410,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 1,410,000

**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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Conceptual design</i>		\$ 60,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 60,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 60,000</u>

## 2025/26 Capital Project

**Capital Project #:** CB210004  
**Capital Project Name:** HPL - Alderney Gate Library Renos  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Jun-24	<b>End:</b>	Mar-27
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-28	<b>End:</b>	Mar-31
<b>Estimated Asset Operational Date</b>		Ongoing		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 130,000	\$ -	\$ -	\$ 500,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal				250,000	1,000,000
Debt				250,000	1,000,000

Previously Approved Budget	\$ 500,000
2025/26 - 2028/29 Budgets	2,500,000
Estimated Remaining Budget Required	5,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 8,500,000</b>

**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* \$ 130,000

**Work in Process Sub-Total** \$ 130,000

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

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

## 2025/26 Capital Project

**Capital Project #:** CB190002  
**Capital Project Name:** HPL - Bedford/Mill Cove Library  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

**Council/Administrative Priority Area:** Communities  
**Strategy:** Library Strategic Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-24	<b>End:</b> Oct-26
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Nov-26	<b>End:</b> Oct-29
<b>Estimated Asset Operational Date</b>	Nov-29	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 7,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt				500,000	7,000,000

<b>Previously Approved Budget</b>	\$ 500,000
<b>2025/26 - 2028/29 Budgets</b>	7,500,000
<b>Estimated Remaining Budget Required</b>	7,500,000
<b>Total Estimated Project Cost</b>	<u>\$ 15,500,000</u>

**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:**

*Design services* \$ 500,000

**Work in Process Sub-Total** \$ 500,000

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

**Total Work to be Completed in 2025/26** \$ 500,000

## 2025/26 Capital Project

**Capital Project #:** CB190003  
**Capital Project Name:** HPL - Halifax North Memorial Library Reno  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-24	<b>End:</b> Jun-26
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-26	<b>End:</b> Aug-28
<b>Estimated Asset Operational Date</b>	Aug-28	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,100,000	\$ -	\$ 10,000,000	\$ 15,000,000	\$ 6,500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			10,000,000	15,000,000	6,500,000

<b>Previously Approved Budget</b>	\$ 5,325,000
<b>2025/26 - 2028/29 Budgets</b>	31,500,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 36,825,000</u>

**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:**

*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** \$ -

**Total Work to be Completed in 2025/26** \$ 2,100,000



## 2025/26 Capital Project

**Capital Project #:** CB200009  
**Capital Project Name:** HPL - Regional Library Facility Upgrades  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 990,000	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
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* \$ 990,000

**Work in Process Sub-Total**

\$ 990,000

*State of good repair of existing facilities including:*

\$ 350,000

*Central Library Roof Anchor Upgrades*

**2025/26 New Activities Sub-Total**

\$ 350,000

**Total Work to be Completed in 2025/26**

\$ 1,340,000

## 2025/26 Capital Project

Capital Project #: CB000088  
 Capital Project Name: HRFE - Facility Recap  
 Executive Director: John MacPherson

Previous #: CB000057

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

### Project Deliverables

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

### Impact to Service

*Improved working conditions and response times.*

### Strategic Plan

Council/Administrative Priority Area: Our People  
 Strategy: HRFE Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 403,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 2,500,000	\$ 2,250,000
Funding:					
External Funding					
Reserve					
Capital Renewal		1,050,000	1,050,000	1,750,000	1,575,000
Debt		450,000	450,000	750,000	675,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	16,500			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

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

### Work in Process Sub-Total

\$ 2,000,000

State of good repair projects, including:

\$ 1,500,000

Commercial washers and dryers to clean bunker gear  
 Decontamination sinks  
 Generator replacements for multiple stations  
 Exhaust extractors

### 2025/26 New Activities Sub-Total

\$ 1,500,000

### Total Work to be Completed in 2025/26

\$ 3,500,000

## 2025/26 Capital Project

**Capital Project #:** CB000052  
**Capital Project Name:** HRFE - Fire Station 2 University Ave Recap  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure service delivery.*

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Dec-23
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Jan-24	<b>End:</b>	May-25
<b>Estimated Asset Operational Date</b>		Ongoing		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 288,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

<b>Previously Approved Budget</b>	\$ 4,500,000
<b>2025/26 - 2028/29 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 4,500,000</u>

**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 construction* \$ 288,000

**Work in Process Sub-Total** \$ 288,000

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

**Total Work to be Completed in 2025/26** \$ 288,000

## 2025/26 Capital Project

**Capital Project #:** *Build 28*  
**Capital Project Name:** *HRFE - Fuel Depot Upgrades*  
**Executive Director:** *John MacPherson*

**Previous #:**

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

**Project Deliverables**

*Completion of Department of Environment and Climate Change required upgrades to fuel pumping stations at Fire Station #3 and Fire Station #7.*

**Impact to Service**

*Work will prevent the need to decommission the fuel pumping stations at Fire Station #3 and Fire Station #7.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Responsible Administration*  
**Strategy:** *Department of Environment & Climate Change Regulations*

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-25*      **End:** *Jan-26*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-26*      **End:** *Oct-27*  
**Estimated Asset Operational Date**      *Oct-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 150,000	\$ 1,500,000	\$ 350,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		150,000	500,000	350,000	
Debt			1,000,000		

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      2,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 2,000,000

**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:**

**Work in Process Sub-Total**      \$ -  
*Design services for Fuel Depot Improvements*      \$ 150,000

**2025/26 New Activities Sub-Total**      \$ 150,000

**Total Work to be Completed in 2025/26**      \$ 150,000

## 2025/26 Capital Project

**Capital Project #:** CB200014 **Previous #:** CB000065  
**Capital Project Name:** HRFE - Headquarters and Station 1  
**Executive Director:** John MacPherson

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

### Project Deliverables

*Construction of a new fire station in Bedford and construction of a Halifax Regional Fire & Emergency (HRFE) combined Headquarters (HQ), Logistics, and Fire Prevention operations.*

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-21 **End:** Dec-23  
**Estimated Project Execution Phase Timing** **Start:** Jun-24 **End:** Aug-26  
**Estimated Asset Operational Date** Sep-26

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 15,400,000	\$ 5,000,000	\$ 7,100,000	\$ -	\$ -
<b>Funding:</b>					
External Funding		5,000,000			
Reserve					
Capital Renewal					
Debt			7,100,000		

**Previously Approved Budget** \$ 28,391,085  
**2025/26 - 2028/29 Budgets** 12,100,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 40,491,085

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		593,200		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Construction* \$ 15,400,000

**Work in Process Sub-Total**  
\$ 15,400,000  
*Construction* \$ 5,000,000

**2025/26 New Activities Sub-Total** \$ 5,000,000

**Total Work to be Completed in 2025/26** \$ 20,400,000

## 2025/26 Capital Project

**Capital Project #:** CB230028  
**Capital Project Name:** HRFE - New Fire Training Facility  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**  
*Construction of fire training facility*

### Impact to Service

*Improved collaboration and operating cost reductions through consolidating various Halifax Regional Fire & Emergency (HRFE) functions at one strategic location.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-24	<b>End:</b> Aug-30
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Sep-30	<b>End:</b> Oct-32
<b>Estimated Asset Operational Date</b>	Oct-32	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

<b>Previously Approved Budget</b>	\$ 250,000
<b>2025/26 - 2028/29 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	<u>27,500,000</u>
<b>Total Estimated Project Cost</b>	<u>\$ 27,750,000</u>

### 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 tasks* \$ 150,000

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

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

**Total Work to be Completed in 2025/26** \$ 150,000



## 2025/26 Capital Project

Capital Project #: CB210018  
 Capital Project Name: HRFE - Sheet Harbour Fire Station  
 Executive Director: John MacPherson

Previous #:

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start: Nov-23	End: Dec-24
Estimated Project Execution Phase Timing	Start: Jan-25	End: Mar-27
Estimated Asset Operational Date	Apr-27	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 300,000	\$ 9,000,000	\$ 2,500,000	\$ -	\$ -
<b>Funding:</b>					
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	
<b>Total Estimated Project Cost</b>	<b><u>\$ 12,400,000</u></b>

### 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:

*Design is underway and construction is scheduled to begin in 2025/26* \$ 300,000

### Work in Process Sub-Total

*Award Construction Tender*

\$ 300,000  
 \$ 9,000,000

### 2025/26 New Activities Sub-Total

\$ 9,000,000

### Total Work to be Completed in 2025/26

\$ 9,300,000

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

CB000022

HRP - Police Headquarters

John MacPherson

Buildings/Facilities

Protective Services

Growth

Previous #:

Project Deliverables

Replacement of Halifax Regional Police facilities to meet operational needs.

Impact to Service

Improved delivery of police services.

Strategic Plan

Council/Administrative Priority Area:

Strategy:

Responsible Administration

25 Year Facilities Recapitalization Plan

Estimated Project Planning & Design Phase Timing

Estimated Project Execution Phase Timing

Estimated Asset Operational Date

Start:

Start:

Apr-24

Apr-27

Apr-34

End:

End:

Mar-27

Mar-34

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 348,000	\$ 1,200,000	\$ -	\$ 2,500,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		1,200,000		2,500,000	8,000,000
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

\$ 182,200,000

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:	
Completion of 24/25 studies	\$ 348,000
Work in Process Sub-Total	\$ 348,000
Functional planning and site selection process	\$ 900,000
State of Good Repair	160,000
Roof repairs	
Fence and gate repairs	
Building Condition Study	140,000
2025/26 New Activities Sub-Total	\$ 1,200,000
Total Work to be Completed in 2025/26	\$ 1,548,000

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CB230025  
**Capital Project Name:** HT - Burnside Transit Centre Eco-Rebuild  
**Executive Director:** John MacPherson

**Previous #:**

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

#### Project Deliverables

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

#### Impact to Service

*This project is essential for the significant transition to sustainable fuel sources. It will also enable service improvements and the growth of the transit system.*

#### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-23	<b>End:</b>	Jul-27
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Aug-27	<b>End:</b>	Mar-33
<b>Estimated Asset Operational Date</b>		Mar-33		

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 20,440,000	\$ -	\$ -	\$ 40,000,000	\$ 80,000,000
<b>Funding:</b>					
External Funding				20,000,000	40,000,000
Reserve				20,000,000	40,000,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ 20,840,000
2025/26 - 2028/29 Budgets	120,000,000
Estimated Remaining Budget Required	291,846,000
<b>Total Estimated Project Cost</b>	<b><u>\$ 432,686,000</u></b>

#### 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)				

#### Detailed 2025/26 Project Work Plan:

Burnside Transit Centre design and associated preparatory work \$ 20,440,000

#### Work in Process Sub-Total

**\$ 20,440,000**

*Proceeding with the build phase 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

**\$ 20,440,000**

## 2025/26 Capital Project

**Capital Project #:** CB000016  
**Capital Project Name:** HT - Transit Facility Investment Strategy  
**Executive Director:** Robin Gerus

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 408,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 135,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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:**

Woodside Ferry Terminal Ferry Link Renovation \$ 60,000  
 Transit Terminal Washroom Trailers 75,000

**Work in Process Sub-Total** \$ 135,000

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

**Total Work to be Completed in 2025/26** \$ 135,000

2025/26 Capital Project	
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## 2025/26 Capital Project

**Capital Project #:** CW200002  
**Capital Project Name:** Materials Recovery Facility Repairs  
**Executive Director:** Lucas Pitts

**Previous #:**

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

**Project Deliverables**

*Repairs and upgrades to the Materials Recovery Facility, located at 20 Horseshoe Lake Dr, including processing equipment, fire detection unit, baler refits, conveyor repairs, compactor refit, as well as repairs to the roofing system and other required repairs.*

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 340,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 10,000	\$ 230,000	\$ 230,000	\$ 240,000	\$ 240,000
<b>Funding:</b>					
External Funding					
Reserve		230,000	230,000	240,000	240,000
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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Conveyor refit and assorted works.</i>		\$ 240,000

	<b>2025/26 New Activities Sub-Total</b>	\$ 240,000
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	<b>Total Work to be Completed in 2025/26</b>	\$ 240,000
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## 2025/26 Capital Project

Capital Project #: *Build 25*  
 Capital Project Name: *Mic Mac Terminal Expansion*  
 Executive Director: *Robin Gerus*

Previous #:

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

### Project Deliverables

*This project will deliver a redesign and expansion of the Mic Mac Terminal to increase capacity and improve customer safety and comfort to better serve the residential growth in the area.*

### Impact to Service

*This project will see an improved passenger experience at the Mic Mac Terminal and also will allow for routing improvements.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      Start: *Apr-25*      End: *Mar-26*  
 Estimated Project Execution Phase Timing      Start: *Apr-26*      End: *Mar-28*  
 Estimated Asset Operational Date      *Jun-28*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 400,000	\$ -	\$ 2,300,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		400,000		2,300,000	1,000,000

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      3,700,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 3,700,000

### 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:

**Work in Process Sub-Total**

*Terminal design*      \$ -  
    \$ 400,000

**2025/26 New Activities Sub-Total**

\$ 400,000

**Total Work to be Completed in 2025/26**

\$ 400,000

## 2025/26 Capital Project

**Capital Project #:** CB230027  
**Capital Project Name:** New Organics Facility  
**Executive Director:** Lucas Pitts  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Program Outcomes:**

**Previous #:**

**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: *Environment*  
 Strategy: *Organic Waste Strategy*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 3,487,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 500,000	\$ 8,370,000	\$ 8,370,000	\$ 8,610,000	\$ 8,370,000
<b>Funding:</b>					
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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Capital payments and lifecycle payments</i>		\$ 8,870,000
	<b>2025/26 New Activities Sub-Total</b>	\$ 8,870,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 8,870,000

## 2025/26 Capital Project

**Capital Project #:** CB230029  
**Capital Project Name:** Organic Facilities Decommissioning  
**Executive Director:** Lucas Pitts

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*New composting facility (CW190003) was commissioned in 2024, existing composting facilities to be decommissioned appropriately. No impact to service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 63,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 3,125,000	\$ 175,000	\$ 180,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve		3,125,000	175,000	180,000	
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:**

<b>Work in Process Sub-Total</b>		<u>\$ -</u>
<i>Tendering and decommissioning</i>		\$ 2,750,000
<i>Standby maintenance costs and long-term monitoring</i>		375,000
 <b>2025/26 New Activities Sub-Total</b>		 <u>\$ 3,125,000</u>
<b>Total Work to be Completed in 2025/26</b>		<b>\$ 3,125,000</b>

## 2025/26 Capital Project

**Capital Project #:** CB190006  
**Capital Project Name:** PFE - Accessibility - HRM Facilities  
**Executive Director:** John MacPherson

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 286,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 250,000	\$ 525,000	\$ 700,000	\$ 700,000	\$ 700,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		262,500	350,000	350,000	350,000
Debt		262,500	350,000	350,000	350,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,500			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Completion of prior year's projects* \$ 250,000

### Work in Process Sub-Total

\$ 250,000  
 \$ 525,000

*Accessibility projects including:  
 Work identified through audit reports  
 Adult change tables  
 Universal washroom Upgrades  
 Accessible outdoor matting*

### 2025/26 New Activities Sub-Total

\$ 525,000

### Total Work to be Completed in 2025/26

\$ 775,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 680,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,315,000	\$ 925,000	\$ 2,000,000	\$ 600,000	\$ 600,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		462,500	1,000,000	300,000	300,000
Debt		462,500	1,000,000	300,000	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:**

*Completion of prior year's projects* \$ 1,315,000

**Work in Process Sub-Total**

\$ 1,315,000  
 \$ 925,000

*State of good repair projects including:*

*Firestopping work*  
*Garbage Room improvements*  
*Pump repairs/replacements*  
*Elevator Maintenance*

**2025/26 New Activities Sub-Total**

\$ 925,000

**Total Work to be Completed in 2025/26**

\$ 2,240,000

## 2025/26 Capital Project

**Capital Project #:** CB190009  
**Capital Project Name:** PFE - Environmental Remed./Bldg. Demo  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Demolition minimizes ongoing operating costs of surplus facilities.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 326,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 280,000	\$ -	\$ 250,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			250,000		
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* \$ 280,000

**Work in Process Sub-Total** \$ 280,000

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

**Total Work to be Completed in 2025/26** \$ 280,000

## 2025/26 Capital Project

**Capital Project #:** *Build 21*  
**Capital Project Name:** *PFE - Fleet Maintenance Facilities*  
**Executive Director:** *John MacPherson*

**Previous #:**

**Asset Category:** *Buildings/Facilities*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**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:** *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*  
**Estimated Asset Operational Date**      *Aug-32*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		100,000			

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	100,000
Estimated Remaining Budget Required	51,900,000
<b>Total Estimated Project Cost</b>	<b>\$ 52,000,000</b>

**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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Site study</i>		\$ 100,000
	<b>2025/26 New Activities Sub-Total</b>	<b>\$ 100,000</b>
	<b>Total Work to be Completed in 2025/26</b>	<b>\$ 100,000</b>



## 2025/26 Capital Project

**Capital Project #:** CB200006 **Previous #:** CB000090  
**Capital Project Name:** PFE - General Building Recapitalization  
**Executive Director:** John MacPherson

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the assets in a state of good repair to ensure program/service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,034,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 870,000	\$ 875,000	\$ 1,750,000	\$ 1,950,000	\$ 1,950,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		700,000	875,000	975,000	975,000
Debt		175,000	875,000	975,000	975,000

**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:**

*Completion of prior year's projects.* \$ 870,000

**Work in Process Sub-Total**

\$ 870,000

*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**

\$ 1,745,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 34,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 90,000	\$ 200,000	\$ 100,000	\$ 3,500,000	\$ 2,250,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		100,000	50,000	1,750,000	1,125,000
Debt		100,000	50,000	1,750,000	1,125,000

**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:**

*State of good repair work* \$ 90,000

*State of good repair work*

**Work in Process Sub-Total**  
\$ 90,000  
 \$ 200,000

**2025/26 New Activities Sub-Total**  
\$ 200,000

**Total Work to be Completed in 2025/26**  
\$ 290,000

## 2025/26 Capital Project

**Capital Project #:** CB220002  
**Capital Project Name:** PFE - Heritage Facilities Recap  
**Executive Director:** John MacPherson

**Previous #:**

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

### Project Deliverables

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

### Impact to Service

*Work will maintain the assets in a state of good repair to ensure service delivery.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 187,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,000,000	\$ 150,000	\$ 500,000	\$ -	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		75,000	250,000		250,000
Debt		75,000	250,000		250,000

### 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:

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

**Work in Process Sub-Total**  
\$ 1,000,000  
*Scott Manor House Roofing* \$ 150,000

**2025/26 New Activities Sub-Total** \$ 150,000

**Total Work to be Completed in 2025/26** \$ 1,150,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the assets in a state of good repair to ensure service delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 464,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ 800,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		800,000	800,000	700,000	700,000
Debt		200,000	200,000	100,000	100,000

**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:**

*Completion of prior year's projects* \$ 250,000

**Work in Process Sub-Total**

\$ 250,000

*State of good repair projects including:*

\$ 1,000,000

*Replacement of 6 Air Handling Units at 110 Grassy Lake Drive*

**2025/26 New Activities Sub-Total**

\$ 1,000,000

**Total Work to be Completed in 2025/26**

\$ 1,250,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 72,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 86,500	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserve		50,000	150,000	150,000	150,000
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:**

*Building update projects as identified by building management, as per the contract* \$ 86,500

**Work in Process Sub-Total**

\$ 86,500

*Building update projects as identified by building management, as per the contract*

\$ 50,000

**2025/26 New Activities Sub-Total**

\$ 50,000

**Total Work to be Completed in 2025/26**

\$ 136,500

## 2025/26 Capital Project

Capital Project #: CB200005  
 Capital Project Name: PFE - Roof Recapitalization  
 Executive Director: John MacPherson

Previous #:

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

### Project Deliverables

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

### Impact to Service

*Work will maintain the assets in a state of good repair to ensure program/service delivery.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 495,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 655,000	\$ 750,000	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt		750,000	1,000,000	1,600,000	1,600,000

### 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:

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

### Work in Process Sub-Total

*25/26 roof packages; final project list will be developed from roof studies* \$ 750,000

### 2025/26 New Activities Sub-Total

\$ 750,000

### Total Work to be Completed in 2025/26

\$ 1,405,000

## 2025/26 Capital Project

**Capital Project #:** CB210021  
**Capital Project Name:** PR - BLT Recreation Centre Recap  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**  
*Redevelopment of the Lakeside Community Centre.*

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

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Jul-21      **End:** Dec-23  
**Estimated Project Execution Phase Timing**      **Start:** Nov-23      **End:** Sep-25  
**Estimated Asset Operational Date**      Sep-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 725,000	\$ 8,000,000	\$ 1,210,000	\$ -	\$ -
<b>Funding:</b>					
External Funding		3,531,731			
Reserve					
Capital Renewal					
Debt		4,468,269	1,210,000		

Previously Approved Budget      \$ 14,000,000  
 2025/26 - 2028/29 Budgets      9,210,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost**      \$ 23,210,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	411,000			
One-Time Operating Costs (Savings)	275,000			15,000

### Detailed 2025/26 Project Work Plan:

*Construction of new facility*      \$ 725,000

**Work in Process Sub-Total**      \$ 725,000  
*Construction of new facility*      \$ 8,000,000

**2025/26 New Activities Sub-Total**      \$ 8,000,000

**Total Work to be Completed in 2025/26**      \$ 8,725,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-26*      **End:** *Mar-27*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-27*      **End:** *Mar-28*  
**Estimated Asset Operational Date**      *Ongoing*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 550,000	\$ 4,500,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			550,000	4,500,000	
Debt					

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      5,050,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 5,050,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			36,000	36,000
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

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

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

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



## 2025/26 Capital Project

**Capital Project #:** CB000045  
**Capital Project Name:** PR - Cole Harbour Place  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:**

**Project Deliverables**

*This project includes the recapitalization of interior finishes to maintain the facility in a state of good repair. Future projects include changeroom upgrades and paving.*

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 317,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 700,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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:**

*Completion of prior year's projects* \$ 700,000

**Work in Process Sub-Total** \$ 700,000

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

**Total Work to be Completed in 2025/26** \$ 700,000

## 2025/26 Capital Project

**Capital Project #:** CB240002 **Previous #:** Build 22  
**Capital Project Name:** PR - Cole Harbour Recreation Renovations  
**Executive Director:** John MacPherson

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

### Project Deliverables

*Redevelopment of the area in Cole Harbour Place currently leased to Capital Health to serve as the new home for Cole Harbour Recreation.*

### Impact to Service

*This renovation will allow the programming offered at the current Cole Harbour Recreation Facility to be offered at Cole Harbour Place after the expiration of the current lease.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Jan-24 **End:** May-24  
**Estimated Project Execution Phase Timing** **Start:** Jun-24 **End:** May-25  
**Estimated Asset Operational Date** Jun-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 480,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 1,050,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,050,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000			
One-Time Operating Costs (Savings)	30,000			

### Detailed 2025/26 Project Work Plan:

*Completion of prior year's projects* \$ 480,000

**Work in Process Sub-Total** \$ 480,000

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

**Total Work to be Completed in 2025/26** \$ 480,000

## 2025/26 Capital Project

**Capital Project #:** CB210019  
**Capital Project Name:** PR - Community Rec Facilities Recap  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the assets in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 257,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 190,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		750,000	750,000	500,000	500,000
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* \$ 190,000

**Work in Process Sub-Total**

*State of good repair work at various facilities* \$ 500,000  
*Kinap washroom renovation* 250,000

**2025/26 New Activities Sub-Total**

\$ 750,000

**Total Work to be Completed in 2025/26**

\$ 940,000

## 2025/26 Capital Project

**Capital Project #:** CB220001  
**Capital Project Name:** PR - East Dartmouth CC Renovation  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Oct-22      **End:** Mar-24  
**Estimated Project Execution Phase Timing**      **Start:** Apr-24      **End:** Sep-25  
**Estimated Asset Operational Date**      Ongoing

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 540,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 2,450,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 2,450,000

**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:**

*Construction phase* \$ 540,000

**Work in Process Sub-Total** \$ 540,000

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

**Total Work to be Completed in 2025/26** \$ 540,000

## 2025/26 Capital Project

**Capital Project #:** CB200004  
**Capital Project Name:** PR - George Dixon Community Ctr Recap  
**Executive Director:** John MacPherson

**Previous #:**

**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**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  
**Estimated Project Execution Phase Timing**      **Start:** Apr-29      **End:** Mar-31  
**Estimated Asset Operational Date**      Ongoing

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal				500,000	1,000,000
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  
**Total Estimated Project Cost** \$ 22,250,000

**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:**

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

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

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

## 2025/26 Capital Project

**Capital Project #:** CB200013  
**Capital Project Name:** PR - Greenfoot Energy Centre  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

*State of good repair to maintain the asset and any equipment associated with this asset.*

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 82,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 460,000	\$ -	\$ 2,750,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserve			2,750,000	250,000	250,000
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:**

*Completion of prior year's projects* \$ 460,000

**Work in Process Sub-Total** \$ 460,000

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

**Total Work to be Completed in 2025/26** \$ 460,000

## 2025/26 Capital Project

**Capital Project #:** CB210020  
**Capital Project Name:** PR - Halifax Common Pool Reconstruction  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jul-20	<b>End:</b> Jun-21
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jul-21	<b>End:</b> Oct-25
<b>Estimated Asset Operational Date</b>	Jul-23	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

<b>Previously Approved Budget</b>	\$ 20,762,135
<b>2025/26 - 2028/29 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 20,762,135</u>

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	697,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

<i>Completion of construction phase including:</i> <i>    Playground</i> <i>    Soil remediation</i>	\$ 1,200,000
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<b>Work in Process Sub-Total</b>	<u>\$ 1,200,000</u>
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<b>2025/26 New Activities Sub-Total</b>	<u>\$ -</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 1,200,000</u>
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## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CB190013  
**Capital Project Name:** PR - Halifax Forum Redevelopment  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**  
*Redevelopment of the Halifax Forum.*

#### Impact to Service

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

#### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-23      **End:** Apr-26  
**Estimated Project Execution Phase Timing**      **Start:** Apr-26      **End:** Aug-31  
**Estimated Asset Operational Date**      Sep-31

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,350,000	\$ -	\$ 4,200,000	\$ 7,200,000	\$ 31,000,000
<b>Funding:</b>					
External Funding					
Reserve			4,200,000	7,200,000	31,000,000
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 2,900,000  
**2025/26 - 2028/29 Budgets** 42,400,000  
**Estimated Remaining Budget Required** 65,100,000  
**Total Estimated Project Cost** \$ 110,400,000

#### 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:

*Phase 1 Work of Progressive Design Build (PDB) Contract* \$ 1,350,000

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

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

**Total Work to be Completed in 2025/26** \$ 1,350,000



## 2025/26 Capital Project

**Capital Project #:** CB200001  
**Capital Project Name:** PR - Multi-District Facilities-Upgrades  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the assets in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,639,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,460,000	\$ 2,000,000	\$ 2,000,000	\$ 1,160,000	\$ 1,160,000
<b>Funding:</b>					
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

**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.* \$ 1,460,000

**Work in Process Sub-Total**  
*Refer to attached work plan* \$ 1,460,000  
\$ 2,000,000

**2025/26 New Activities Sub-Total** \$ 2,000,000

**Total Work to be Completed in 2025/26** \$ 3,460,000

## Detailed Project Work Plan

<b>Project Name:</b> Multi-District Facilities-Upgrades	<b>Project #</b> CB200001
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Completion of prior year's projects	Various	\$ 1,460,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,460,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
<b>State of good repair work at the following locations:</b>		\$ 2,000,000
Alderney Landing		
Canada Games Centre		
Centennial Arena		
Centennial Pool		
Halifax Forum		
Eastern Shore Community Arena		
Sackville Sports Stadium		
Spryfield Arena		
St. Margaret's Centre		
Zatzman Sportsplex		
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 2,000,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>		<b>\$ 3,460,000</b>

#### Notes:

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

## 2025/26 Capital Project

**Capital Project #:** *Build 29*  
**Capital Project Name:** *PR - Multi-Use Rec Facility Spryfield*  
**Executive Director:** *John MacPherson*

**Previous #:**

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

**Project Deliverables**

*Development of a new multi-use facility to replace the aging Spryfield Lions Arena and Captain William Spry Community Centre.*

**Impact to Service**

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

**Strategic Plan**

**Council/Administrative Priority Area:** *Communities*  
**Strategy:** *Long Term Arena Strategy*

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-25*      **End:** *Aug-30*  
**Estimated Project Execution Phase Timing**      **Start:** *Sep-30*      **End:** *Sep-32*  
**Estimated Asset Operational Date**      *Sep-32*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		500,000			
Debt					

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      500,000  
**Estimated Remaining Budget Required**      64,500,000  
**Total Estimated Project Cost**      \$ 65,000,000

**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:**

**Work in Process Sub-Total**      \$ -  
*Pre-Design work including:*      \$ 500,000  
*Land assessment*  
*Pre-design Work*

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

**Total Work to be Completed in 2025/26**      \$ 500,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**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. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Funding:</b>					
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:**

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

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

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

## 2025/26 Capital Project

**Capital Project #:** CB230030  
**Capital Project Name:** PR - Prospect Rd Community Centre Upgrades  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

Additional recreational amenities for the surrounding community.

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 325,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget      \$ 325,000  
 2025/26 - 2028/29 Budgets  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 325,000

**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:**

Work plan as identified by Building Management & Community meetings      \$ 325,000

**Work in Process Sub-Total**      \$ 325,000

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

**Total Work to be Completed in 2025/26**      \$ 325,000

## 2025/26 Capital Project

**Capital Project #:** CB200007  
**Capital Project Name:** PR - RBC Centre  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:**

**Project Deliverables**

*State of good repair to maintain the asset and any equipment associated with this asset.*

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 101,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 470,000	\$ -	\$ 200,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
External Funding					
Reserve			200,000	150,000	150,000
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:**

*Completion of prior year's projects* \$ 470,000

**Work in Process Sub-Total** \$ 470,000

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

**Total Work to be Completed in 2025/26** \$ 470,000

## 2025/26 Capital Project

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

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 1,336,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ 1,300,000	\$ 200,000	\$ 1,300,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			1,300,000	200,000	1,300,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		24,000		48,000
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Design Services for new washroom facility* \$ 150,000

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

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

**Total Work to be Completed in 2025/26** \$ 150,000

## 2025/26 Capital Project

**Capital Project #:** *Build19*  
**Capital Project Name:** *PR - Sackville Sports Stadium Revitalization*  
**Executive Director:** *John MacPherson*

**Previous #:**

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

**Project Deliverables**

*Refresh of the facility in order to meet the recreation needs of the community.*

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-27*      **End:** *Mar-28*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-28*      **End:** *Jun-31*  
**Estimated Asset Operational Date**      *Jun-31*

**Capital and Asset Lifecycle Investment:**

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

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      3,250,000  
**Estimated Remaining Budget Required**      27,000,000  
**Total Estimated Project Cost**      \$ 30,250,000

**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:**

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

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

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



## 2025/26 Capital Project

**Capital Project #:** CB200008  
**Capital Project Name:** PR - Scotiabank Centre  
**Executive Director:** John MacPherson  
  
**Asset Category:** Buildings/Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:** CB000028

**Project Deliverables**

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

**Impact to Service**

*Work will maintain the asset in a state of good repair to ensure program delivery.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 949,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 690,000	\$ 5,250,000	\$ 600,000	\$ 400,000	\$ 400,000
<b>Funding:</b>					
External Funding					
Reserve		600,000	600,000	400,000	400,000
Capital Renewal					
Debt		4,650,000			

**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:**

*Completion of prior year's projects including:* \$ 690,000  
*Dressing room renovation*  
*PA and distributed audio*

**Work in Process Sub-Total**

\$ 690,000

*New digital advertising ring and concourse displays* \$ 4,100,000

*Purchase of new performance stage* 525,000

*State of good repair work including:* 625,000

*Exterior door replacements*

*Concrete repairs*

*New exterior roof ladder*

**2025/26 New Activities Sub-Total**

\$ 5,250,000

**Total Work to be Completed in 2025/26** \$ 5,940,000

## 2025/26 Capital Project

**Capital Project #:** CB000080  
**Capital Project Name:** PR - Sheet Harbour Rec Centre (ESLC)  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

*New recreation facility for Sheet Harbour. In partnership with Halifax Public Library, Halifax Regional Fire and Emergency and others.*

**Impact to Service**

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

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-23	<b>End:</b> Dec-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-25	<b>End:</b> Jul-27
<b>Estimated Asset Operational Date</b>	Jul-27	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,000,000	\$ 500,000	\$ 10,100,000	\$ 7,800,000	\$ -
<b>Funding:</b>					
External Funding		365,000	5,771,000		
Reserve					
Capital Renewal					
Debt		135,000	4,329,000	7,800,000	

<b>Previously Approved Budget</b>	\$ 1,685,000
<b>2025/26 - 2028/29 Budgets</b>	18,400,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 20,085,000</u>

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			270,000	
One-Time Operating Costs (Savings)		100,000	40,000	

**Detailed 2025/26 Project Work Plan:**

*Design work is underway and construction is scheduled to begin in 2025/26* \$ 1,000,000

**Work in Process Sub-Total**

\$ 1,000,000  
 \$ 500,000

*Award construction Tender*

**2025/26 New Activities Sub-Total**

\$ 500,000

**Total Work to be Completed in 2025/26**

\$ 1,500,000

## 2025/26 Capital Project

Capital Project #: CB240003  
 Capital Project Name: PR - St. Mary's Boat Club  
 Executive Director: John MacPherson

Previous #:

Asset Category: Buildings/Facilities  
 Service Area: Recreation & Cultural Services  
 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, as outlined in the Regional Council report dated August 23, 2022 (Item 15.1.3).*

### 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-26      End: Mar-28  
 Estimated Project Execution Phase Timing      Start: Apr-28      End: Jun-30  
 Estimated Asset Operational Date      Jul-30

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 350,000	\$ 400,000	\$ 7,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			350,000	400,000	7,000,000

Previously Approved Budget      \$ 500,000  
 2025/26 - 2028/29 Budgets      7,750,000  
 Estimated Remaining Budget Required      9,000,000  
 Total Estimated Project Cost      \$ 17,250,000

### 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:

Work in Process Sub-Total      \$ -

2025/26 New Activities Sub-Total      \$ -

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

## 2025/26 Capital Project

**Capital Project #:** CB230031  
**Capital Project Name:** PR - WG Bengal Lancers Arena  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 380,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 400,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 400,000

**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:**

*State of good repair of facility* \$ 380,000

**Work in Process Sub-Total** \$ 380,000

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

**Total Work to be Completed in 2025/26** \$ 380,000

## 2025/26 Capital Project

**Capital Project #:** CB220023  
**Capital Project Name:** PW - Mackintosh Campus – Phase 2  
**Executive Director:** John MacPherson

**Previous #:**

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

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Dec-23      **End:** Mar-29  
**Estimated Project Execution Phase Timing**      **Start:** Apr-29      **End:** Jun-31  
**Estimated Asset Operational Date**      Jul-31

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 4,500,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required** 26,800,000  
**Total Estimated Project Cost** \$ 31,300,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		184,900	186,098	187,320
One-Time Operating Costs (Savings)		250,000		

**Detailed 2025/26 Project Work Plan:**

2024/25 scope of work to be completed \$ 150,000

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

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

**Total Work to be Completed in 2025/26** \$ 150,000

## 2025/26 Capital Project

**Capital Project #:** CW000009  
**Capital Project Name:** Ragged Lake Composting Recapitalization  
**Executive Director:** Lucas Pitts

**Previous #:**

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

**Project Deliverables**

*Repairs and upgrades to the Ragged Lake Composting facility, located at 61 Evergreen Place, to maintain operations until new composting facility is commissioned.*

**Impact to Service**

*The repairs enable the facility to be used until the new facility is in place as there are limited options for processing organics generated in HRM.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 67,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 670,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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** \$ -  
*Repairs required to building prior to decommissioning, if required.* \$ 670,000

**2025/26 New Activities Sub-Total** \$ 670,000

**Total Work to be Completed in 2025/26** \$ 670,000

# Business Systems

## Business Systems

			2025/26 Project Work				
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
<a href="#">C1</a>	311 Contact Center Telephony Accessibility Enhancements	BT52	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
<a href="#">C2</a>	Application Recapitalization	CI190009	315,000	-	200,000	200,000	200,000
<a href="#">C3</a>	Business Intelligence Program	CI190010	200,000	50,000	300,000	300,000	300,000
<a href="#">C4</a>	Collision Data Reporting	BT45	-	-	250,000	-	-
<a href="#">C5</a>	Contract & Leasing Management	BT39	-	-	330,000	-	-
<a href="#">C6</a>	Corporate Cashiering	CI240007	275,000	-	-	-	-
<a href="#">C7</a>	Corporate Scheduling	CI210019	4,041,000	2,250,000	-	-	-
<a href="#">C8</a>	Council Chamber Technology Refresh	CI240006	171,000	-	-	-	-
<a href="#">C9</a>	CRM Software Replacement	CI990020	560,000	-	-	-	-
<a href="#">C10</a>	Cyber Security	CI200005	125,000	-	225,000	225,000	225,000
<a href="#">C11</a>	Cyber Security Program (AG Recommendations)	CI240004	934,000	470,000	960,000	-	-
<a href="#">C12</a>	Digital Services	CI000001	389,000	-	250,000	250,000	250,000
<a href="#">C13</a>	Enterprise Content & Records Mgmt.	CI990018	150,000	-	-	-	-
<a href="#">C14</a>	Enterprise Project Management & Land Acquisition	BT41	750,000	750,000	2,250,000	930,000	-
<a href="#">C15</a>	ERP Roadmap Development	BT61	250,000	250,000	-	-	-
<a href="#">C16</a>	Finance & HR Business Foundations	CI200002	5,953,000	-	-	-	-
<a href="#">C17</a>	Fleet Management Solution	CI240001	1,400,000	1,100,000	1,140,000	300,000	-
<a href="#">C18</a>	Fuel Management Software Replacement	BT57	750,000	750,000	2,250,000	930,000	-
<a href="#">C19</a>	GIS Service Management	CI230002	218,000	150,000	150,000	150,000	150,000
<a href="#">C20</a>	Health & Wellness EHSM Replacement	BT40	-	-	320,000	-	-
<a href="#">C21</a>	HRFE Dispatch Systems	CI990027	274,000	-	-	-	-
<a href="#">C22</a>	HRFE FDM Records Management Replacement	BT55	743,000	743,000	-	-	-
<a href="#">C23</a>	HRFE FDM Review/Enhance	CI210012	200,000	-	-	-	-
<a href="#">C24</a>	HRFE Intelligent Dispatching	CI190005	500,000	375,000	-	-	-
<a href="#">C25</a>	HRFE Station Alerting	CI210013	1,200,000	1,200,000	-	-	-
<a href="#">C26</a>	HRM Enterprise Service Management	CI240003	500,000	260,000	-	-	-
<a href="#">C27</a>	HRP Digital Communications Intercept Systems Upgrade	CI210017	-	-	580,000	-	-
<a href="#">C28</a>	HRP Early Intervention Wellness Solution	BT59	100,000	100,000	-	-	-
<a href="#">C29</a>	HRP Interview Room Recording System	CI210018	692,000	595,000	-	-	-
<a href="#">C30</a>	HRP Intranet Refresh	CI220002	350,000	-	-	438,000	-
<a href="#">C31</a>	HRP Records Mgmt. Optimization	CI990023	660,000	-	100,000	-	-
<a href="#">C32</a>	HRP Security Monitoring Video Surveillance	CI210016	46,000	20,000	225,000	25,000	-
<a href="#">C33</a>	IPTS SIM Card & Modem Replacement	BT46	350,000	350,000	-	-	-
<a href="#">C34</a>	IT Business Tools	CI200004	-	-	250,000	250,000	250,000
<a href="#">C35</a>	IT Infrastructure Recap	CI200003	2,054,000	1,254,000	500,000	500,000	1,000,000
<a href="#">C37</a>	IT Service Management	CI200001	-	-	100,000	100,000	100,000
<a href="#">C38</a>	iTron SIM Card Replacement	BT47	800,000	800,000	-	-	-
<a href="#">C39</a>	Municipal Archives	CI210015	275,000	-	-	-	-
<a href="#">C40</a>	Onboard GPS Based Transit Priority	Transit3	-	-	-	500,000	2,500,000
<a href="#">C41</a>	Opticom CMS	BT56	-	-	443,000	-	-
<a href="#">C42</a>	Paratransit Technology	CM210012	469,000	390,000	-	-	-
<a href="#">C43</a>	Recreation Software Transition Project	CI230001	500,000	48,000	-	-	-
<a href="#">C44</a>	Road Disruption Management Solution	CI190008	337,000	-	-	-	-
<a href="#">C45</a>	Salt Scale Solution	CI230003	212,000	-	-	-	-
<a href="#">C46</a>	Situational Awareness Technology 2024	BT37	-	-	300,000	-	-
<a href="#">C47</a>	TMR2 Radio Replacement	BT60	1,500,000	1,500,000	-	-	-
<a href="#">C48</a>	Transit Fare Management	CM210011	1,616,000	200,000	300,000	-	-
<a href="#">C49</a>	Transit Technology Solution Upgrades	BT38	750,000	750,000	350,000	350,000	350,000
<a href="#">C50</a>	Youth Advocate Program	BT43	-	-	250,000	-	-
Total Business Systems			\$ 30,709,000	\$ 14,455,000	\$ 12,023,000	\$ 5,448,000	\$ 5,325,000



## 2025/26 Capital Project

**Capital Project #:** *BT52* **Previous #:**  
**Capital Project Name:** *311 Contact Center Telephony Accessibility Enhancements*  
**Executive Director:** *David Thorpe*

**Asset Category:** *Business Systems*  
**Service Area:** *General Government*  
**Project Type:** *Growth*  
**Project Outcomes:**

### Project Deliverables

*This project will involve implementing alternative channels for the 311 Customer Contact Center such as video relay service and live chat to enhance digital accessibility with 311 service.*

### Impact to Service

*The outcome of this project will provide alternative channels for contacting the 311 Customer Contact Center including accessible channels to serve the deaf, hard of hearing and speech impaired community*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

**Previously Approved Budget** \$ -  
**2025/26 - 2028/29 Budgets** *100,000*  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 100,000

### 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:

#### Work in Process Sub-Total

\$ -  
 \$ 100,000

*Complete project work and work with vendor to implement Chat functionality*  
*Confirm and complete tasks to provide Video Relay Service (VRS) link*

#### 2025/26 New Activities Sub-Total

\$ 100,000

#### Total Work to be Completed in 2025/26

\$ 100,000

## 2025/26 Capital Project

Capital Project #: C190009  
 Capital Project Name: Application Recapitalization  
 Executive Director: David Thorpe

Previous #:

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 199,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 315,000	\$ -	\$ 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

Procure professional project management services for application upgrades and maintenance. \$ 115,000

### 2025/26 New Activities Sub-Total

\$ 115,000

### Total Work to be Completed in 2025/26

\$ 315,000

## 2025/26 Capital Project

**Capital Project #:** C190010  
**Capital Project Name:** Business Intelligence Program  
**Executive Director:** David Thorpe

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, key performance indicators, 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:** Service Excellence  
**Strategy:** Business Intelligence Strategy

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 280,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
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* 30,000

### Work in Process Sub-Total

\$ 150,000

*Deliver projects through Student Co-op Program to grow Business Intelligence & Analytics capabilities* \$ 50,000

### 2025/26 New Activities Sub-Total

\$ 50,000

### Total Work to be Completed in 2025/26

\$ 200,000

## 2025/26 Capital Project

**Capital Project #:** BT45  
**Capital Project Name:** Collision Data Reporting  
**Executive Director:** David Thorpe  
  
**Asset Category:** Business Systems  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Project Outcomes:**

**Previous #:**

### Project Deliverables

*In support of the Council adopted 2018 Strategic Road Safety framework, a new solution is required to enable Safety Performance Functions and High Injury Network Screening capabilities as well as the capturing of related information.*

### Impact to Service

*It's expected the new system will enable access to new data and information which will be used for analysis and road safety action plans as well as better decision making, and ultimately the potential saving of lives.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Dec-25	End:	Nov-26
Estimated Project Execution Phase Timing	Start:	Dec-26	End:	Aug-27
Estimated Asset Operational Date		Sep-27		

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Previously Approved Budget	\$	-
2025/26 - 2028/29 Budgets		250,000
Estimated Remaining Budget Required		
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>250,000</b>

### 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:

<b>Work in Process Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>2025/26 New Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>Total Work to be Completed in 2025/26</b>	<b>\$</b>	<b>-</b>
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## 2025/26 Capital Project

**Capital Project #:** BT39  
**Capital Project Name:** Contract & Leasing Management  
**Executive Director:** David Thorpe

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** General Government  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*HRM's Corporate Real Estate Services business area is seeking a modern purpose built solution to replace the manual processes and tools it currently uses, to manage HRM 's Leasing portfolio and to improve/expand reporting capabilities.*

### Impact to Service

*Examples of benefits and impacts to service include, increased staff efficiency, access to meaningful dashboard and reporting information, streamlining of processes, automation, improved data security, improved management of lease administration functions, and better space management.*

### Strategic Plan

Council/Administrative Priority Area: Responsible Administration  
 Strategy: Corporate Accommodations Plan/Strategy

Estimated Project Planning & Design Phase Timing	Start: Dec-25	End: Nov-26
Estimated Project Execution Phase Timing	Start: Dec-26	End: Sep-27
Estimated Asset Operational Date	Oct-27	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 330,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			330,000		
Debt					

Previously Approved Budget	\$	-
2025/26 - 2028/29 Budgets		330,000
Estimated Remaining Budget Required		
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b>330,000</b>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		63,000		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

<b>Work in Process Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>2025/26 New Activities Sub-Total</b>	<b>\$</b>	<b>-</b>
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<b>Total Work to be Completed in 2025/26</b>	<b>\$</b>	<b>-</b>
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## 2025/26 Capital Project

**Capital Project #:** CI240007 **Previous #:** CI200002  
**Capital Project Name:** Corporate Cashiering  
**Executive Director:** David Thorpe

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

### Project Deliverables

*The Corporate Cashiering project will involve the de-coupling (separating) of the Teller cashiering solution from the Planning and Development POSSE solution.*

### Impact to Service

*The Corporate Cashiering project will resolve many of the cashiering challenges related to operation support while also providing an enterprise platform designed to support future cashiering requirements for new systems and solutions.*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 275,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 450,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 450,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	94,202	2,768	2,878	2,994
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Ongoing Corporate Cashiering project activities:* \$ 275,000  
*Complete detailed planning, design and configuration activities*  
*Complete project implementation and delivery activities*

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

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

**Total Work to be Completed in 2025/26** \$ 275,000

## 2025/26 Capital Project

Capital Project #: *CI210019*  
 Capital Project Name: *Corporate Scheduling*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Implement Advanced Scheduling and Time Reporting solution that will support the Municipality in their effort to streamline activities and, where possible, align with industry best practices.*

### Impact to Service

*Implementation of the Corporate Scheduling solution will be a benefit to many of the Municipality's business units. The solution will promote equitable staffing, decrease union grievances, and replace cumbersome processes with more efficient ones.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      Start: *Jan-23*      End: *Nov-23*  
 Estimated Project Execution Phase Timing      Start: *Dec-23*      End: *Oct-25*  
 Estimated Asset Operational Date      *Oct-25*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,791,000	\$ 2,250,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		2,250,000			
Debt					

Previously Approved Budget      \$ 5,640,000  
 2025/26 - 2028/29 Budgets      2,250,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 7,890,000

### Operating Impacts of Capital Budget/Life 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:

*Corporate Scheduling Build*      \$ 1,791,000

### Work in Process Sub-Total

*Complete development/configuration of solution*      \$ 1,791,000

*Execute business change management and communications activities*      \$ 2,250,000

*Execute User Acceptance and Parallel Pay Testing*

*Deploy application*

*Post Go Live Business Support*

**2025/26 New Activities Sub-Total**      \$ 2,250,000

**Total Work to be Completed in 2025/26**      \$ 4,041,000

## 2025/26 Capital Project

**Capital Project #:** CI240006  
**Capital Project Name:** Council Chamber Technology Refresh  
**Executive Director:** David Thorpe

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** General Government  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*Replace hardware contained within Council Chambers and overall project coordination including possible relocation of Council during installation.*

**Impact to Service**

*Council Chambers technology enables the audio and video capabilities required by our Regional Council. This includes being seen and heard, online streaming, voting, speakers list and overall management of meetings which take place in the Chambers.*

**Strategic Plan**

**Council/Administrative Priority Area:** Service Excellence  
**Strategy:** Digital Strategy

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 171,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 654,540  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 654,540

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	222,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Project Activities:* \$ 171,000  
*Complete Threat Risk Assessment (TRA).*  
*Procure hybrid supporting technology/equipment (e.g., speakers, cameras, headphones)*

**Work in Process Sub-Total** \$ 171,000

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

**Total Work to be Completed in 2025/26** \$ 171,000



## 2025/26 Capital Project

Capital Project #: CI990020  
 Capital Project Name: CRM Software Replacement  
 Executive Director: David Thorpe

Previous #:

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council/Administrative Priority Area: Service Excellence  
 Strategy: Customer Relationship Management Strategy

Estimated Project Planning & Design Phase Timing      Start: Apr-24      End: Sep-24  
 Estimated Project Execution Phase Timing      Start: Oct-24      End: Dec-26  
 Estimated Asset Operational Date      Jan-27

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 560,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 929,000  
 2025/26 - 2028/29 Budgets  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost \$ 929,000

### 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:

*Project assessment, planning and initiation activities (revised CRM scope).* \$ 560,000

**Work in Process Sub-Total** \$ 560,000

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

**Total Work to be Completed in 2025/26** \$ 560,000

## 2025/26 Capital Project

Capital Project #: *CI200005*  
 Capital Project Name: *Cyber Security*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Cybersecurity protection of critical systems and digital assets to prevent cyber security attacks that result in financial, reputational and legal consequences.*

### Impact to Service

*Cybersecurity protection to minimize the impact of cyber security attacks. Allowing for the continued operations of HRM's systems.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 347,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 125,000	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
Funding:					
External Funding					
Reserve					
Capital Renewal			225,000	225,000	225,000
Debt					

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Vulnerability Management - External audit assessments</i>	\$ 75,000
<i>External Consultation services (risk assessments, threat intelligence)</i>	50,000
<b>2025/26 New Activities Sub-Total</b>	<u>\$ 125,000</u>
<b>Total Work to be Completed in 2025/26</b>	<u>\$ 125,000</u>

## 2025/26 Capital Project

**Capital Project #:** CI240004 **Previous #:**  
**Capital Project Name:** Cyber Security Program (AG Recommendations)  
**Executive Director:** David Thorpe

**Asset Category:** Business Systems  
**Service Area:** General Government  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*Deliver multiple projects to fulfill Auditor General's recommendations including new technology and required policies and procedures.*

### Impact to Service

*This project encompasses the work required to fulfill the accepted recommendations from the Auditor General's audit.*

### Strategic Plan

Council/Administrative Priority Area: Responsible Administration  
 Strategy: Cyber Security Framework

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 464,000	\$ 470,000	\$ 960,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		470,000	960,000		
Debt					

Previously Approved Budget \$ 2,630,000  
 2025/26 - 2028/29 Budgets 1,430,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 4,060,000

### 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:

*Procure professional services and provision IT backfill resources for implementation and delivery* \$ 100,000  
*Procure and implement solution software and hardware* 100,000  
*UTM - Threat/network monitoring (Core)* 350,000

### Work in Process Sub-Total

\$ 550,000  
*Procure professional services and provision IT backfill resources for implementation and delivery* \$ 100,000  
*Procure and implement solution software and hardware* 100,000  
*Remaining funds allocated to future fiscal periods* 184,000

### 2025/26 New Activities Sub-Total

\$ 384,000

### Total Work to be Completed in 2025/26

\$ 934,000

## 2025/26 Capital Project

**Capital Project #:** *CI000001*  
**Capital Project Name:** *Digital Services*  
**Executive Director:** *David Thorpe*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *City-Wide Support Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Previous #:**

**Project Deliverables**

*The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers providing a better user experience.*

**Impact to Service**

*The Digital Services program provides and maintains trusted digital solutions that enable customers to access the municipality's digital service offerings in a convenient, user-friendly, innovative, and streamlined manner.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Service Excellence*  
**Strategy:** *Digital Strategy*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 124,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 389,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			250,000	250,000	250,000
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	110,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

<i>Existing enhancements to Drupal platform - halifax.ca</i>	\$ 79,000
<i>Existing enhancements for user interface / user experience on halifax.ca</i>	50,000
<i>Implement recommendations from Web Governance review</i>	70,000
<i>Digital Accessibility Review (Digital Assets Platforms)</i>	120,000
<i>Upgrade to Drupal 11 platform</i>	70,000

**Work in Process Sub-Total** \$ 389,000

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

**Total Work to be Completed in 2025/26** \$ 389,000

## 2025/26 Capital Project

Capital Project #: CI990018  
 Capital Project Name: Enterprise Content & Records Mgmt.  
 Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems  
 Service Area: General Government  
 Project Type: Asset Renewal  
 Project Outcomes:

### Project Deliverables

*The project will include the delivery of a new HRM Intranet site and also new project and business unit document sites using SharePoint technology.*

### Impact to Service

*The solution will improve the management of documents and information, improve information sharing (internal/external), and improve security.*

### Strategic Plan

Council/Administrative Priority Area: Service Excellence  
 Strategy: ICT Strategic Plan

Estimated Project Planning & Design Phase Timing      Start: Apr-21      End: Jun-23  
 Estimated Project Execution Phase Timing      Start: Mar-22      End: Jun-25  
 Estimated Asset Operational Date      Jun-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget      \$ 2,908,704  
 2025/26 - 2028/29 Budgets  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 2,908,704

### 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)	100,000			

### Detailed 2025/26 Project Work Plan:

Complete remaining Intranet implementation activities      \$ 150,000

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

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

**Total Work to be Completed in 2025/26**      \$ 150,000

## 2025/26 Capital Project

**Capital Project #:** BT41 **Previous #:**  
**Capital Project Name:** Enterprise Project Management & Land Acquisition  
**Executive Director:** David Thorpe

**Asset Category:** Business Systems  
**Service Area:** General Government  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

Enterprise-level project management solution that supports medium to large-scale projects, land acquisition, facilitates access and collaboration across the organization as well as the ability to comprehensively track funding from planning through to project completion.

### Impact to Service

A single repository enabling ease of access to information. Improved confidence in budget planning and risk management of projects, including right-of-way land acquisition. More accurate tracking of project funds as well as status and deliverables. Improved documents management and reporting.

### Strategic Plan

Council/Administrative Priority Area: Communities  
 Strategy: Transportation Demand Functional Plan

**Estimated Project Planning & Design Phase Timing**      **Start:** Jun-25      **End:** Oct-26  
**Estimated Project Execution Phase Timing**      **Start:** Nov-26      **End:** Jun-28  
**Estimated Asset Operational Date**      Jul-28

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 750,000	\$ 2,250,000	\$ 930,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		750,000	2,250,000	930,000	
Debt					

Previously Approved Budget \$ -  
 2025/26 - 2028/29 Budgets 3,930,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 3,930,000

### 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:

**Work in Process Sub-Total** \$ -  
*Project Activities:*  
 Initial planning and detailed requirements gathering. \$ 750,000  
 Procurement activities (RFP)  
 Initial procurement - Equipment & technology

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

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

## 2025/26 Capital Project

Capital Project #: *BT61*  
 Capital Project Name: *ERP Roadmap Development*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Deliverables will include updates to the current Roadmap, Executive Leadership approval of the roadmap and initial planning for next steps.*

### Impact to Service

*HRM's ERP system is the source of truth for its financial and human resource information. The ERP system provides capabilities that can be leveraged to support future service expansions designed to keep pace with strategic direction, expectations and the needs of clients and residents.*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		250,000			
Debt					

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      250,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 250,000

### 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:

**Work in Process Sub-Total**      \$ -  
*Workshops with Executive Leadership and BU Stakeholders to identify needs and priorities*      \$ 250,000  
*Develop ERP Roadmap including estimates and High Level Implementation Plans*

**2025/26 New Activities Sub-Total**      \$ 250,000

**Total Work to be Completed in 2025/26**      \$ 250,000

## 2025/26 Capital Project

**Capital Project #:** CI200002 **Previous #:** CIN00200  
**Capital Project Name:** Finance & HR Business Foundations  
**Executive Director:** 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

**Estimated Project Planning & Design Phase Timing** **Start:** Nov-23 **End:** May-25  
**Estimated Project Execution Phase Timing** **Start:** Jun-25 **End:** Dec-26  
**Estimated Asset Operational Date** Dec-26

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 5,953,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 36,250,490  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 36,250,490

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	50,000			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Plan and Design (Learning Management, Recruiting, Onboarding, HR Case Management modules)* \$ 4,553,000  
*Approve final change management strategy*  
*Approve final training strategy*  
*Approve final workbooks*  
*Approve final process design*  
**Work in Process Sub-Total** \$ 4,553,000  
*Build and Deploy* \$ 1,400,000  
*Learning Management module*  
*Build, test, training, business change management activities, deploy*  
*Recruiting/Onboarding module*  
*Build, test*  
**2025/26 New Activities Sub-Total** \$ 1,400,000  
**Total Work to be Completed in 2025/26** \$ 5,953,000



## 2025/26 Capital Project

Capital Project #: *CI240001*  
 Capital Project Name: *Fleet Management Solution*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Project deliverables include a phased implementation approach that will include an enhanced set of Fleet Management functionalities and capabilities.*

### Impact to Service

*HRM manages the full lifecycle of its fleet vehicles, that deliver various services to the municipality. Impacted service areas include Fleet, Transit, Procurement and the Finance Asset Management Office (AMO). The proposed project will implement a Fleet Management replacement technology solution.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start: <i>Sep-24</i>	End: <i>Nov-26</i>
Estimated Project Execution Phase Timing	Start: <i>Dec-26</i>	End: <i>Apr-27</i>
Estimated Asset Operational Date	<i>May-27</i>	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 300,000	\$ 1,100,000	\$ 1,140,000	\$ 300,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		1,100,000	1,140,000	300,000	
Debt					

Previously Approved Budget	\$ 1,270,000
2025/26 - 2028/29 Budgets	2,540,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u><b>\$ 3,810,000</b></u>

### Operating Impacts of Capital Budget/Life Cycle Costs

	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:

*Complete remaining project start-up activities:* \$ 300,000  
*Project initiation.*  
*Detailed requirements gathering.*  
*Procurement and contract.*

### Work in Process Sub-Total

**\$ 300,000**  
**\$ 1,100,000**

*Ongoing project activities:*  
*Complete detailed project planning and design activities (Phase 1).*  
*Initiate configuration and implementation activities (Phase 1)*

### 2025/26 New Activities Sub-Total

**\$ 1,100,000**

### Total Work to be Completed in 2025/26

**\$ 1,400,000**

## 2025/26 Capital Project

**Capital Project #:** *BT57*  
**Capital Project Name:** *Fuel Management Software Replacement*  
**Executive Director:** *David Thorpe*

**Previous #:**

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

### 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*

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	<i>Jun-25</i>	<b>End:</b>	<i>Jan-27</i>
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	<i>Feb-27</i>	<b>End:</b>	<i>Aug-27</i>
<b>Estimated Asset Operational Date</b>		<i>Sep-27</i>		

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 750,000	\$ 2,250,000	\$ 930,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		750,000	2,250,000	930,000	
Debt					

Previously Approved Budget	\$	-
2025/26 - 2028/29 Budgets		3,930,000
Estimated Remaining Budget Required		
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b><u>3,930,000</u></b>

### 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

	\$	-
	\$	750,000

#### Complete Requirements

*Prepare Request for Proposal (RFP) and complete contract negotiations*  
*Initial procurement of technology and equipment*

#### 2025/26 New Activities Sub-Total

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

	\$	750,000
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## 2025/26 Capital Project

Capital Project #: *CI230002*  
 Capital Project Name: *GIS Service Management*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

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

### 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 \$ 15,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 68,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding:</b>					
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* \$ 68,000

### Work in Process Sub-Total

*Emergency resource support.* \$ 25,000  
*Implementation of GIS Strategic Road Map Year 3 activities.* 40,000  
*GIS Business Lead* 85,000

### 2025/26 New Activities Sub-Total

\$ 150,000

### Total Work to be Completed in 2025/26

\$ 218,000

## 2025/26 Capital Project

Capital Project #: *BT40*  
 Capital Project Name: *Health & Wellness EHSM Replacement*  
 Executive Director: *David Thorpe*

Previous #:

Asset Category: *Business Systems*  
 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 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-26*  
 Estimated Project Execution Phase Timing      **Start:** *Feb-26*      **End:** *Jan-27*  
 Estimated Asset Operational Date      *Feb-27*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 320,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			320,000		
Debt					

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      320,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 320,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			48,000	
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total      \$ -

2025/26 New Activities Sub-Total      \$ -

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

## 2025/26 Capital Project

**Capital Project #:** CI990027  
**Capital Project Name:** HRFE Dispatch Systems  
**Executive Director:** David Thorpe

**Previous #:**

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

**Project Deliverables**

*Implementation of the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for HRFE dispatch services. Includes implementing a quality assurance program.*

**Impact to Service**

*Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a service level agreement resulting in service excellence through enhanced quality and reduced dispatch times.*

**Strategic Plan**

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> May-15	<b>End:</b> Mar-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> May-15	<b>End:</b> Feb-26
<b>Estimated Asset Operational Date</b>	Mar-26	

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 274,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

<b>Previously Approved Budget</b>	\$ 960,000
<b>2025/26 - 2028/29 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 960,000</u>

**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)	60,000			

**Detailed 2025/26 Project Work Plan:**

*HRFE Dispatch Systems project activities:* \$ 274,000  
*Procure professional services for planning and implementation*  
*CAD Dispatch - KPI Reporting / Quality Assurance*

<b>Work in Process Sub-Total</b>	<u>\$ 274,000</u>
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<b>2025/26 New Activities Sub-Total</b>	<u>\$ -</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 274,000</u>
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## 2025/26 Capital Project

**Capital Project #:** BT55 **Previous #:**  
**Capital Project Name:** HRFE FDM Records Management Replacement  
**Executive Director:** David Thorpe  
  
**Asset Category:** Business Systems  
**Service Area:** Protective Services  
**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 Planning & Design Phase Timing** **Start:** Apr-25 **End:** Sep-25  
**Estimated Project Execution Phase Timing** **Start:** Oct-25 **End:** Sep-26  
**Estimated Asset Operational Date** Oct-26

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 743,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		743,000			
Debt					

Previously Approved Budget \$ -  
 2025/26 - 2028/29 Budgets 743,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 743,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	200,000			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

**Work in Process Sub-Total** \$ -  
*Procurement and implementation of new solution and processes* \$ 743,000

**2025/26 New Activities Sub-Total** \$ 743,000

**Total Work to be Completed in 2025/26** \$ 743,000

## 2025/26 Capital Project

Capital Project #: CI210012  
 Capital Project Name: HRF E FDM Review/Enhance  
 Executive Director: David Thorpe

Previous #:

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

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

Council/Administrative Priority Area: Service Excellence  
 Strategy: HRFE Strategic Plan

Estimated Project Planning & Design Phase Timing      Start: May-15      End: Mar-24  
 Estimated Project Execution Phase Timing      Start: May-15      End: Mar-25  
 Estimated Asset Operational Date      Mar-25

### Capital and Asset Lifecycle Investment:

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

Previously Approved Budget      \$ 200,000  
 2025/26 - 2028/29 Budgets  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 200,000

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

*Project initiation and preliminary planning activities.*      \$ 200,000

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

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

**Total Work to be Completed in 2025/26**      \$ 200,000

## 2025/26 Capital Project

Capital Project #: *C190005*  
 Capital Project Name: *HRFE Intelligent Dispatching*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.*

### Impact to Service

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

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      **Start:** *Apr-25*      **End:** *Aug-25*  
 Estimated Project Execution Phase Timing      **Start:** *Sep-25*      **End:** *Dec-26*  
 Estimated Asset Operational Date      *Jan-27*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	<i>\$ 125,000</i>	<i>\$ 375,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		<i>375,000</i>			
Debt					

Previously Approved Budget      *\$ 125,000*  
 2025/26 - 2028/29 Budgets      *375,000*  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      *\$ 500,000*

### 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:

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

*HRFE Intelligent Dispatching Project activities:*      *\$ 500,000*  
*Project initiation, detailed requirements gathering and preliminary planning.*  
*Technology procurement.*  
*Detailed project planning and design.*

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

**Total Work to be Completed in 2025/26**      *\$ 500,000*



## 2025/26 Capital Project

Capital Project #: *CI210013*  
 Capital Project Name: *HRFE Station Alerting*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 29 fire stations in the Halifax Regional Municipality.*

### Impact to Service

*The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.*

### Strategic Plan

Council/Administrative Priority Area: *Service Excellence*  
 Strategy: *HRFE Strategic Plan*

Estimated Project Planning & Design Phase Timing      Start: *Jul-21*      End: *May-24*  
 Estimated Project Execution Phase Timing      Start: *May-24*      End: *Jul-25*  
 Estimated Asset Operational Date      *Jul-25*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		1,200,000			
Debt					

Previously Approved Budget      \$ 3,035,000  
 2025/26 - 2028/29 Budgets      1,200,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 4,235,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	75,000	75,000		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Wiring and Installation Plexus (~42K per station)</i>	\$ 1,120,000
<i>Bell radio equipment and services (estimate)</i>	70,000
<i>Contract resources (IT or Subcontractor estimate)</i>	10,000

**2025/26 New Activities Sub-Total**      \$ 1,200,000

**Total Work to be Completed in 2025/26**      \$ 1,200,000

2025/26 Capital Project	
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## 2025/26 Capital Project

**Capital Project #:** *CI210017* **Previous #:**  
**Capital Project Name:** *HRP Digital Communications Intercept Systems Upgrade*  
**Executive Director:** *David Thorpe*

**Asset Category:** *Business Systems*  
**Service Area:** *Protective Services*  
**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:** *TBD* **End:** *TBD*  
**Estimated Project Execution Phase Timing** **Start:** *TBD* **End:** *TBD*  
**Estimated Asset Operational Date** *TBD*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 580,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			580,000		
Debt					

**Previously Approved Budget** \$ 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** \$ -

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

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

## 2025/26 Capital Project

**Capital Project #:** BT59  
**Capital Project Name:** HRP Early Intervention Wellness Solution  
**Executive Director:** David Thorpe

**Previous #:**

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

### 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 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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jun-25	<b>End:</b> Nov-25
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Dec-25	<b>End:</b> Jul-26
<b>Estimated Asset Operational Date</b>	Aug-26	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		100,000			
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2025/26 - 2028/29 Budgets</b>	100,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 100,000</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		31,000		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

	<u>\$ -</u>
<b>Work in Process Sub-Total</b>	<u>\$ 100,000</u>
<i>Project Activities:</i> <i>Initial planning and requirements gathering.</i> <i>Solution procurement activities.</i> <i>Detailed planning and design.</i> <i>Solution configuration and integrations.</i> <i>Testing, training and solution rollout.</i>	
<b>2025/26 New Activities Sub-Total</b>	<u>\$ 100,000</u>
<b>Total Work to be Completed in 2025/26</b>	<u>\$ 100,000</u>

2025/26 Capital Project	
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## 2025/26 Capital Project

Capital Project #: *CI220002*  
 Capital Project Name: *HRP Intranet Refresh*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Re-design the existing HRP Intranet using current technology to support operations, communications and employee engagement.*

### Impact to Service

*A responsive intranet to serve HRP employees, providing a searchable document or content management system that brings together all business documents, policies and information to a central point for transactional processes and access to key systems and applications.*

### Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing	Start:	TBD	End:	TBD
Estimated Project Execution Phase Timing	Start:	TBD	End:	TBD
Estimated Asset Operational Date		TBD		

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 350,000	\$ -	\$ -	\$ 438,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal				438,000	
Debt					

Previously Approved Budget	\$ 350,000
2025/26 - 2028/29 Budgets	438,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<b>\$ 788,000</b>

### 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:

*Project initiation* \$ 350,000

**Work in Process Sub-Total** **\$ 350,000**

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

**Total Work to be Completed in 2025/26** **\$ 350,000**

## 2025/26 Capital Project

**Capital Project #:** CI990023  
**Capital Project Name:** HRP Records Mgmt. Optimization  
**Executive Director:** David Thorpe

**Previous #:**

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

### Project Deliverables

*Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.*

### Impact to Service

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

### Strategic Plan

**Council/Administrative Priority Area:** Responsible Administration  
**Strategy:** HRP Technology Roadmap

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Nov-18	<b>End:</b> Sep-25
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Oct-25	<b>End:</b> Mar-26
<b>Estimated Asset Operational Date</b>	Apr-26	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 660,000	\$ -	\$ 100,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			100,000		
Debt					

<b>Previously Approved Budget</b>	\$ 1,435,000
<b>2025/26 - 2028/29 Budgets</b>	100,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 1,535,000</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

Implement application module (Gang module)	\$ 350,000
Implement BOLO (Be-On The- Look-Out) application module	247,000
Implement eDisclosure for Federal Crown (CR008)	63,000

<b>Work in Process Sub-Total</b>	<u>\$ 660,000</u>
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<b>2025/26 New Activities Sub-Total</b>	<u>\$ -</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 660,000</u>
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## 2025/26 Capital Project

**Capital Project #:** *CI210016*  
**Capital Project Name:** *HRP Security Monitoring Video Surveillance*  
**Executive Director:** *David Thorpe*

**Previous #:**

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

**Project Deliverables**

*Standardize all cameras and audio recordings to IP and digital based in HRP facilities.*

**Impact to Service**

*An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.*

**Strategic Plan**

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

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 26,000	\$ 20,000	\$ 225,000	\$ 25,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		20,000	225,000	25,000	
Debt					

**Previously Approved Budget**      \$ 202,000  
**2025/26 - 2028/29 Budgets**      270,000  
**Estimated Remaining Budget Required**      310,000  
**Total Estimated Project Cost**      \$ 782,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		600		
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Project Activities:*      \$ 26,000  
*Project initiation and planning*  
*Initial deployment of Division cameras*

**Work in Process Sub-Total**

\$ 26,000  
*Continuation of deployment of Division cameras*      \$ 20,000

**2025/26 New Activities Sub-Total**

\$ 20,000

**Total Work to be Completed in 2025/26**

\$ 46,000



## 2025/26 Capital Project

**Capital Project #:** *BT46*  
**Capital Project Name:** *IPTS SIM Card & Modem Replacement*  
**Executive Director:** *David Thorpe*

**Previous #:**

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

**Project Deliverables**

*This project is required in order for IT to upgrade the current 3G SIM cards to 5G/LTE as well as install 5G/LTE compatible modems in the HRM Parking Technology solution to ensure the system remains functional and on-street parking pay stations remain connected.*

**Impact to Service**

*This project is required to maintain the functionality and connectivity of the Parking Management technology system.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Service Excellence*  
**Strategy:** *Asset Lifecycle Management*

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-25*      **End:** *Jun-25*  
**Estimated Project Execution Phase Timing**      **Start:** *Jul-25*      **End:** *Dec-26*  
**Estimated Asset Operational Date**      *Jan-26*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		350,000			
Debt					

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      350,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 350,000

**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:**

**Work in Process Sub-Total**      \$ -  
*Order equipment and complete installations*      \$ 350,000

**2025/26 New Activities Sub-Total**      \$ 350,000

**Total Work to be Completed in 2025/26**      \$ 350,000

## 2025/26 Capital Project

Capital Project #: *CI200004* Previous #: *CI990004*  
 Capital Project Name: *IT Business Tools*  
 Executive Director: *David Thorpe*

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

### Project Deliverables

*Information Technology's (IT) Business Tools ongoing program is used for strategic planning activities as well as for the delivery and implementation of smaller business technology initiatives, in support of business objectives and services to citizens.*

### Impact to Service

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

### Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*  
 Strategy: *Customer Service Strategy*

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 198,000

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

2025/26 New Activities Sub-Total \$ -

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

## 2025/26 Capital Project

**Capital Project #:** *CI200003*  
**Capital Project Name:** *IT Infrastructure Recap*  
**Executive Director:** *David Thorpe*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *City-Wide Support Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Previous #:**

### 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: *Responsible Administration*  
 Strategy: *ICT Strategic Plan*

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 998,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 800,000	\$ 1,254,000	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>Funding:</b>					
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:

	<b>Work in Process Sub-Total</b>	\$ -	
<i>Refer to attached work plan</i>		\$ 2,054,000	
	<b>2025/26 New Activities Sub-Total</b>	\$ 2,054,000	
	<b>Total Work to be Completed in 2025/26</b>	\$ 2,054,000	

## Detailed Project Work Plan

<b>Project Name:</b> IT Infrastructure Recap	<b>Project #</b> CI200003
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<b>APPROVED CARRY FORWARD PROJECTS</b>	\$	-
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### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
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
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 2,054,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$ 2,054,000</b>

**Notes:**

## 2025/26 Capital Project

Capital Project #: *CI200001*  
 Capital Project Name: *IT Service Management*  
 Executive Director: *David Thorpe*

Previous #:

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 \$ 45,000

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

2025/26 New Activities Sub-Total \$ -

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

2025/26 Capital Project	
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**Previous #:**

## Project Deliverables

### Impact to Service

## Strategic Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-25	End:	Jun-25
Estimated Project Execution Phase Timing	Start:	Jul-25	End:	Dec-25
Estimated Asset Operational Date		Jan-26		

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 800,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		800,000			
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**

<b>2025/26 New Activities Sub-Total</b>	<b>\$ 800,000</b>
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## 2025/26 Capital Project

Capital Project #: CI210015  
 Capital Project Name: Municipal Archives  
 Executive Director: David Thorpe

Previous #:

Asset Category: Business Systems  
 Service Area: General Government  
 Project Type: Growth  
 Project Outcomes:

### Project Deliverables

*The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.*

### Impact to Service

*A single source for location to store, preserve and manage archival digital information, will protect historical digital records and make them available to the public for historical research.*

### Strategic Plan

Council/Administrative Priority Area: Responsible Administration  
 Strategy: HRM's Plan on a Page

Estimated Project Planning & Design Phase Timing	Start: Jan-23	End: Feb-25
Estimated Project Execution Phase Timing	Start: Feb-24	End: Jul-25
Estimated Asset Operational Date	Jul-25	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 275,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 375,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u>\$ 375,000</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

Ongoing project activities:	\$ 275,000
Complete project implementation activities	
Complete project closeout activities	

<b>Work in Process Sub-Total</b>	<u>\$ 275,000</u>
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<b>2025/26 New Activities Sub-Total</b>	<u>\$ -</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 275,000</u>
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## 2025/26 Capital Project

**Capital Project #:** *Transit3*  
**Capital Project Name:** *Onboard GPS Based Transit Priority*  
**Executive Director:** *Robin Gerus*

**Previous #:**

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

**Project Deliverables**

*This project wil deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.*

**Impact to Service**

*This project will increase the reliability of transit services, making it more competitive with private vehicles.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Jul-27*      **End:** *Jun-28*  
**Estimated Project Execution Phase Timing**      **Start:** *Jul-28*      **End:** *Dec-29*  
**Estimated Asset Operational Date**      *Dec-29*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 2,500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal				500,000	2,500,000
Debt					

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      3,000,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost**      \$ 3,000,000

**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:**

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

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

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



## 2025/26 Capital Project

Capital Project #: *BT56*  
 Capital Project Name: *Opticom CMS*  
 Executive Director: *David Thorpe*

Previous #:

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

### Project Deliverables

*Opticom centralized management software will link all Opticom devices installed at intersections to a network that will supply real time data to a central solution, enabling remote management and monitoring of connected Opticom devices.*

### Impact to Service

*Manage inventory and monitor performance of devices remotely as well as perform key configuration tasks. Receive automated alerts when devices are not performing as expected. Reduce the amount time traffic services resources are required to physically visit traffic signal locations.*

### Strategic Plan

Council/Administrative Priority Area: *Service Excellence*  
 Strategy: *Road Safety Strategy*

Estimated Project Planning & Design Phase Timing

Start: *Apr-26*

End: *Sep-26*

Estimated Project Execution Phase Timing

Start: *Oct-26*

End: *Jul-27*

Estimated Asset Operational Date

*Aug-27*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 443,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			443,000		
Debt					

Previously Approved Budget

\$ -

2025/26 - 2028/29 Budgets

443,000

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ 443,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		51,000		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total

\$ -

2025/26 New Activities Sub-Total

\$ -

Total Work to be Completed in 2025/26

\$ -

## 2025/26 Capital Project

**Capital Project #:** CM210012 **Previous #:** CM180005  
**Capital Project Name:** Paratransit Technology  
**Executive Director:** Robin Gerus

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

### Project Deliverables

*Halifax Transit's Paratransit Technology project will introduce new technologies to improve the efficiency of the Access-A-Bus service. Mobile data terminals will be added to the Access-A-Bus fleet and new methods for passengers to book trips will be introduced.*

### Impact to Service

*Mobile data terminals will allow Access-A-Bus Operations to update operator manifests in real time, drastically increasing efficiency. New methods to book trips will increase the accessibility to the Access-A-Bus service.*

### Strategic Plan

**Council/Administrative Priority Area:** Service Excellence  
**Strategy:** Halifax Transit Technology Roadmap

**Estimated Project Planning & Design Phase Timing** **Start:** Feb-19 **End:** Dec-24  
**Estimated Project Execution Phase Timing** **Start:** Sep-19 **End:** Nov-25  
**Estimated Asset Operational Date** Nov-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 79,000	\$ 390,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		390,000			
Debt					

**Previously Approved Budget** \$ 808,874  
**2025/26 - 2028/29 Budgets** 390,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 1,198,874

### 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:

*Paratransit phase 3 implementation* \$ 79,000

**Work in Process Sub-Total** \$ 79,000

*PASS Web* \$ 135,000  
*PASS Web Care* 255,000

**2025/26 New Activities Sub-Total** \$ 390,000

**Total Work to be Completed in 2025/26** \$ 469,000

## 2025/26 Capital Project

**Capital Project #:** CI230001  
**Capital Project Name:** Recreation Software Transition Project  
**Executive Director:** David Thorpe

**Previous #:**

**Asset Category:** Business Systems  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*Vendor support for HRM's current recreation solution will no longer be available. Parks & Recreation are transitioning to a new solution that will support services including program registration, membership management, facility scheduling, equipment loans and all supporting payment functions.*

### Impact to Service

*The transition to a new application will continue to provide a consistent and centralized recreation management solution across all facility types and recreation assets while providing an improved online capability and consistent customer service.*

### Strategic Plan

**Council/Administrative Priority Area:** Service Excellence  
**Strategy:** Parks & Recreation Technology Roadmap

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-23	<b>End:</b> Jan-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Feb-24	<b>End:</b> Jun-25
<b>Estimated Asset Operational Date</b>	Jul-25	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 452,000	\$ 48,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		48,000			
Debt					

<b>Previously Approved Budget</b>	\$ 2,500,000
<b>2025/26 - 2028/29 Budgets</b>	48,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 2,548,000</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	150,000			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

Activities carried forward from FY 24/25	\$ 452,000
Consultant contract extensions	
Report Development	
Business Units support activities	
Facility deployment (Prospect Road Community Centre)	
<b>Work in Process Sub-Total</b>	<u>\$ 452,000</u>
Continuation of project work	\$ 48,000
 <b>2025/26 New Activities Sub-Total</b>	 <u>\$ 48,000</u>
 <b>Total Work to be Completed in 2025/26</b>	 <u>\$ 500,000</u>

## 2025/26 Capital Project

**Capital Project #:** C190008  
**Capital Project Name:** Road Disruption Management Solution  
**Executive Director:** David Thorpe

**Previous #:**

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

### Project Deliverables

*The Road Disruption Management project will implement a map-based solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detours.*

### Impact to Service

*Implementation of the solution will enable the Municipality to proactively manage/plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).*

### Strategic Plan

Council/Administrative Priority Area: Service Excellence  
 Strategy: Active Transportation Priorities Plan

Estimated Project Planning & Design Phase Timing	Start:	Apr-22	End:	Jun-23
Estimated Project Execution Phase Timing	Start:	Jul-23	End:	Feb-25
Estimated Asset Operational Date		Mar-25		

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 337,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 747,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u><b>\$ 747,000</b></u>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	130,000			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

Ongoing project activities:	\$ 337,000
Complete project planning & implementation activities	
Complete project closeout activities	

<b>Work in Process Sub-Total</b>	<u><b>\$ 337,000</b></u>
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<b>2025/26 New Activities Sub-Total</b>	<u><b>\$ -</b></u>
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<b>Total Work to be Completed in 2025/26</b>	<u><b>\$ 337,000</b></u>
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## 2025/26 Capital Project

**Capital Project #:** *CI230003*  
**Capital Project Name:** *Salt Scale Solution*  
**Executive Director:** *Jerry Blackwood*  
  
**Asset Category:** *Business Systems*  
**Service Area:** *City-Wide Support Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

**Previous #:**

**Project Deliverables**

*Installation of IT software and hardware to automate the salt scales at the two Public Works depots.  
Includes additional expenses for the inclusion of a backup system (such as generator, loader scales).*

**Impact to Service**

*Not contracting scale attendants annually results in an approximate savings of \$300,000 annually.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *May-23*      **End:** *Jan-24*  
**Estimated Project Execution Phase Timing**      **Start:** *Feb-24*      **End:** *Sep-24*  
**Estimated Asset Operational Date**      *Nov-24*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 212,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 600,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 600,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-310,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Implementation & backup equipment* \$ 212,000

**Work in Process Sub-Total** \$ 212,000

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

**Total Work to be Completed in 2025/26** \$ 212,000

## 2025/26 Capital Project

**Capital Project #:** BT37  
**Capital Project Name:** Situational Awareness Technology 2024  
**Executive Director:** David Thorpe

**Previous #:**

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

### Project Deliverables

*The initiative involves working with HRM business stakeholders to prioritize key systems and data which will assist in day to day operations as well as emergency situations. It will determine key tasks required to ensure systems and data are current at all times and ensure data owners are assigned.*

### Impact to Service

*The implementation of the recommendations and data governance from this initiative will ensure the required situational awareness systems and data are up to date and available at all times to assist business units in managing day to day operations.*

### Strategic Plan

**Council/Administrative Priority Area:** Communities  
**Strategy:** Public Safety Strategy/Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Oct-24	<b>End:</b> Feb-25
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Mar-25	<b>End:</b> Apr-26
<b>Estimated Asset Operational Date</b>	May-26	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt					

<b>Previously Approved Budget</b>	\$ -
<b>2025/26 - 2028/29 Budgets</b>	300,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 300,000</u>

### 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** \$ -

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

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

## 2025/26 Capital Project

**Capital Project #:** BT60  
**Capital Project Name:** TMR2 Radio Replacement  
**Executive Director:** David Thorpe

**Previous #:**

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

### Project Deliverables

*This project involves the procurement and implementation of replacements for the TMR2 radios utilized by Halifax Regional Police, Halifax Transit and Community Safety with devices and systems that meet the needs of these groups.*

### Impact to Service

*This equipment replacement is required in order to provide communications channels for Halifax Regional Police, Halifax Transit and for Community Safety.*

### Strategic Plan

Council/Administrative Priority Area: Communities  
 Strategy: Asset Lifecycle Management

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

### Capital and Asset Lifecycle Investment:

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

Previously Approved Budget	\$	-
2025/26 - 2028/29 Budgets		1,500,000
Estimated Remaining Budget Required		
<b>Total Estimated Project Cost</b>		<u>\$ 1,500,000</u>

### 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

	\$	-
		1,500,000

*Complete Business Requirements*  
*Procure new solution and devices*  
*Implement solution and devices for all groups*

#### 2025/26 New Activities Sub-Total

	\$	1,500,000
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#### Total Work to be Completed in 2025/26

	\$	1,500,000
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2025/26 Capital Project	
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## 2025/26 Capital Project

**Capital Project #:** *BT38*  
**Capital Project Name:** *Transit Technology Solution Upgrades*  
**Executive Director:** *Robin Gerus*

**Previous #:**

**Asset Category:** *Business Systems*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*Each of Halifax Transit's major technology solutions will be updated on a rotating schedule (typically one major upgrade per year). Additionally, integrated systems will be updated as required.*

**Impact to Service**

*Updates/upgrades to the existing solutions that enable Halifax Transit to provide service to the public that will increase efficiency, offer new functionality, and help to decrease service disruptions.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Service Excellence*  
**Strategy:** *Halifax Transit Technology Roadmap*

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 750,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		750,000	350,000	350,000	350,000
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:**

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

## 2025/26 Capital Project

Capital Project #: *BT43*  
 Capital Project Name: *Youth Advocate Program*  
 Executive Director: *David Thorpe*

Previous #:

Asset Category: *Business Systems*  
 Service Area: *Recreation & Cultural Services*  
 Project Type: *Growth*  
 Project Outcomes:

**Project Deliverables**

*A modern youth programs solution that can better serve it's community members aged 13-24, in part by enabling the collection and reporting of information from disparate new and existing HRM youth programs.*

**Impact to Service**

*Youth program staff can better serve its members by having consolidated data and access to shared program information.*

**Strategic Plan**

Council/Administrative Priority Area: *Communities*  
 Strategy: *Youth Services Plan*

Estimated Project Planning & Design Phase Timing      **Start:** *Dec-25*      **End:** *Nov-26*  
 Estimated Project Execution Phase Timing      **Start:** *Dec-26*      **End:** *Jun-27*  
 Estimated Asset Operational Date      *Jul-27*

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			250,000		
Debt					

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      250,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 250,000

**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:**

Work in Process Sub-Total      \$ -

2025/26 New Activities Sub-Total      \$ -

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

# Outdoor Recreation

## Outdoor Recreation

			2025/26 Project Work				
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Outdoor Sport Facilities							
<a href="#">D1</a>	Lockview High School Park All Weather Field	CP240001	\$ 6,400,000	\$ 4,200,000	\$ -	\$ -	\$ -
Subtotal - Outdoor Sport Facilities			6,400,000	4,200,000	-	-	-
Parks							
<a href="#">D2</a>	Cemetery Upgrades	CP000020	1,170,000	-	600,000	600,000	200,000
<a href="#">D3</a>	Halifax Common Upgrades	CP200002	150,000	-	2,000,000	1,000,000	1,000,000
<a href="#">D4</a>	Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund	CW200001	25,000	-	300,000	-	-
<a href="#">D5</a>	Park Development-New	CP210013	2,800,000	1,100,000	2,000,000	2,000,000	2,000,000
<a href="#">D7</a>	Park Land Acquisition	CP200004	2,300,000	-	-	-	-
<a href="#">D8</a>	Park Recapitalization	CP200001	9,800,000	8,200,000	8,500,000	10,000,000	10,000,000
<a href="#">D11</a>	Peace and Friendship Park Improvements	CP000011	120,000	-	1,000,000	-	-
<a href="#">D12</a>	Recreational Trails	CP190002	540,000	100,000	-	-	-
<a href="#">D13</a>	Regional /Wilderness Park Development	CP000014	834,000	150,000	200,000	200,000	200,000
<a href="#">D14</a>	Shoreline Improvements/Water Access	CP180002	825,000	425,000	500,000	1,000,000	1,000,000
Subtotal - Parks			18,564,000	9,975,000	15,100,000	14,800,000	14,400,000
Total Outdoor Recreation			\$ 24,964,000	\$ 14,175,000	\$ 15,100,000	\$ 14,800,000	\$ 14,400,000

## 2025/26 Capital Project

**Capital Project #:** CP240001 **Previous #:**  
**Capital Project Name:** Lockview High School Park All Weather Field  
**Executive Director:** Maggie MacDonald

**Asset Category:** Outdoor Sport Facilities  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*The establishment of an all-weather field at Lockview High School Park, Fall River.*

**Impact to Service**

*This project will provide access to recreational opportunities for a longer duration during the playing season. This increased recreational activity within the community will be mutually beneficial for high school and community athletic programs, as well as general recreation.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing** **Start:** Sep-23 **End:** Sep-24  
**Estimated Project Execution Phase Timing** **Start:** Nov-24 **End:** Dec-25  
**Estimated Asset Operational Date** Apr-26

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,200,000	\$ 4,200,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding		1,503,000			
Reserve					
Capital Renewal					
Debt		2,697,000			

**Previously Approved Budget** \$ 3,000,000  
**2025/26 - 2028/29 Budgets** 4,200,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 7,200,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	227,400			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

Lockview High School Park - All Weather Field \$ 2,200,000

**Work in Process Sub-Total**

Lockview High School Park - All Weather Field \$ 2,200,000  
\$ 4,200,000

**2025/26 New Activities Sub-Total**

\$ 4,200,000

**Total Work to be Completed in 2025/26**

\$ 6,400,000

## 2025/26 Capital Project

Capital Project #: CP000020  
 Capital Project Name: Cemetery Upgrades  
 Executive Director: Maggie MacDonald

Previous #:

Asset Category: Parks  
 Service Area: Recreation & Cultural Services  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*This program includes the restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new fence, retaining as much of the original material as possible.*

### Impact to Service

*Reduced maintenance cost.*

### Strategic Plan

Council/Administrative Priority Area: Communities  
 Strategy: Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,170,000	\$ -	\$ 600,000	\$ 600,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital Renewal					
Debt			600,000	600,000	200,000

### 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:

Camp Hill Cemetery - fence restoration phase 3 \$ 920,000  
 Completion of previously approved projects 250,000

Work in Process Sub-Total \$ 1,170,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,170,000

## 2025/26 Capital Project

**Capital Project #:** CP200002  
**Capital Project Name:** Halifax Common Upgrades  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This program includes the implementation of the proposed master plan recommendations.*

**Impact to Service**

*Reduced maintenance cost.*

**Strategic Plan**

Council/Administrative Priority Area: Communities  
 Strategy: Halifax Common Master Plan

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 50,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 150,000	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			1,000,000	500,000	500,000
Debt			1,000,000	500,000	500,000

**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:**

Halifax Common – aquatic facility consulting fees \$ 22,000  
 Halifax Central Common - skateboard park (design) 128,000

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

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

**Total Work to be Completed in 2025/26** \$ 150,000

## 2025/26 Capital Project

**Capital Project #:** CW200001 **Previous #:**  
**Capital Project Name:** Halifax Organics Mgmt Facility (Goodwood) - Community Integration Fund  
**Executive Director:** Maggie MacDonald

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*New community parks asset as a contribution from the Halifax Organics Managment Facility Strategy. Previously known as the district 11 community integration fund - upgrades as determined through community consultation.*

### Impact to Service

*To be determined following community consultation.*

### Strategic Plan

**Council/Administrative Priority Area:** Communities  
**Strategy:** Parks Master Plans

**Estimated Project Planning & Design Phase Timing** **Start:** Jan-25 **End:** Mar-26  
**Estimated Project Execution Phase Timing** **Start:** Apr-26 **End:** Mar-27  
**Estimated Asset Operational Date** Apr-27

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 25,000	\$ -	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve			300,000		
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 25,000  
**2025/26 - 2028/29 Budgets** 300,000  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 325,000

### 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:

*Community Consultation* \$ 25,000

**Work in Process Sub-Total** \$ 25,000

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

**Total Work to be Completed in 2025/26** \$ 25,000



## 2025/26 Capital Project

**Capital Project #:** CP210013  
**Capital Project Name:** Park Development-New  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*This program is dedicated to the development of parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, splash pads, sport courts, skateboard parks, pump tracks, shade structures, off-leash dog areas and green spaces.*

### Impact to Service

*Addition of new developed parks and/or the addition of new park assets.*

### Strategic Plan

**Council/Administrative Priority Area:** Communities  
**Strategy:** Parks Master Plans

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 917,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,700,000	\$ 1,100,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		700,000	1,250,000	1,250,000	1,250,000
Debt		400,000	750,000	750,000	750,000

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	164,650	7,000		
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*See detailed work plan* \$ 1,700,000

*See detailed work plan*

**Work in Process Sub-Total**  
\$ 1,700,000  
 \$ 1,100,000

**2025/26 New Activities Sub-Total**  
\$ 1,100,000

**Total Work to be Completed in 2025/26**  
\$ 2,800,000

## Detailed Project Work Plan

<b>Project Name:</b> Park Development - New	<b>Project #</b> CP210013
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Middle Musquodoboit Park - park development phase 1 and phase 2	1	\$ 640,000
Shearwater Flyer Park - Off leash dog park	3	200,000
Bissett Lake Park (Former Bissett Rehab Lands) - park development phase 1 design	4	80,000
New Splash Pad - Beechville Lakeside Timberlea Recreation Park	12	230,000
Completion of previously approved projects	Various	550,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,700,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	0
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 1,100,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>		<b>\$ 2,800,000</b>

## 2025/26 Capital Project

**Capital Project #:** CP200004  
**Capital Project Name:** Park Land Acquisition  
**Executive Director:** Maggie MacDonald  
  
**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

**Previous #:**

### Project Deliverables

*Acquisition of strategic parkland in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.*

### Impact to Service

*Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.*

### Strategic Plan

Council/Administrative Priority Area: Communities  
 Strategy: Parks Master Plans

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 383,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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:

*Completion of previously approved projects including strategic acquisitions as directed by Regional Council and minor strategic opportunity acquisitions*
\$ 2,300,000

**Work in Process Sub-Total** \$ 2,300,000

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

**Total Work to be Completed in 2025/26** \$ 2,300,000

## 2025/26 Capital Project

**Capital Project #:** CP200001  
**Capital Project Name:** Park Recapitalization  
**Executive Director:** Maggie MacDonald  
  
**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:**

### Project Deliverables

*This program is dedicated to improving the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, skateboard parks, pump tracks, bridges, shade structures and walkways.*

### Impact to Service

*Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).*

### Strategic Plan

**Council/Administrative Priority Area:** Communities  
**Strategy:** Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 6,065,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,600,000	\$ 8,200,000	\$ 8,500,000	\$ 10,000,000	\$ 10,000,000
<b>Funding:</b>					
External Funding		300,000			
Reserve		2,500,000	2,500,000	2,500,000	2,500,000
Capital Renewal				4,000,000	4,000,000
Debt		5,400,000	6,000,000	3,500,000	3,500,000

### 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:

*Refer to attached work plan* \$ 1,600,000

### Work in Process Sub-Total

*Refer to attached work plan* \$ 1,600,000

\$ 8,200,000

### 2025/26 New Activities Sub-Total

\$ 8,200,000

### Total Work to be Completed in 2025/26

\$ 9,800,000

## Detailed Project Work Plan

<b>Project Name:</b> Park Recapitalization	<b>Project #</b> CP200001
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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
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
Completion of previously approved projects	Various	20,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,600,000</b>

### 2025/2026 NEW PROJECTS

#### Sport Court Recapitalization

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
<b>Total Estimate Sport Court Recapitalization</b>		<b>\$ 1,500,000</b>

#### Playing Field Rehabilitation

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
<b>Total Estimate Playing Field Rehabilitation</b>		<b>\$ 3,300,000</b>

#### Playground Replacement

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
<b>Total Estimate Playground Replacement</b>		<b>\$ 3,000,000</b>

Project Name: Park Recapitalization		Project # CP200001	
Other Recapitalization			
PROJECT/LOCATION	DISTRICT	ESTIMATE	
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
Total Estimate Other Recapitalization		\$	400,000
TOTAL ESTIMATE NEW PROJECTS		\$	8,200,000
TOTAL 2025/26 WORKPLAN		\$	9,800,000

## 2025/26 Capital Project

Capital Project #: CP000011  
 Capital Project Name: Peace and Friendship Park Improvements  
 Executive Director: Maggie MacDonald

Previous #:

Asset Category: Parks  
 Service Area: Recreation & Cultural Services  
 Project Type: Asset Renewal  
 Project Outcomes:

### Project Deliverables

*Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will be the subject of a park design project that will include consultation.*

### Impact to Service

*Improved park aesthetics, accessibility and safety.*

### Strategic Plan

Council/Administrative Priority Area: Responsible Administration  
 Strategy: Parks Master Plans

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 120,000	\$ -	\$ 1,000,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			1,000,000		

Previously Approved Budget      \$ 1,337,108  
 2025/26 - 2028/29 Budgets      1,000,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 2,337,108

### 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:

Peace and Friendship Park - consultation and redesign      \$ 120,000

**Work in Process Sub-Total**      \$ 120,000

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

**Total Work to be Completed in 2025/26**      \$ 120,000

## 2025/26 Capital Project

**Capital Project #:** CP190002  
**Capital Project Name:** Recreational Trails  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.*

### Impact to Service

*Expansion of developed trails and trailhead amenities.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 257,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 440,000	\$ 100,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding		100,000			
Reserve					
Capital Renewal					
Debt					

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

Recreational Trail Grant - Acadia Recreation Club Society, Lower Sackville \$ 30,000  
 Completion of previous approved projects 410,000

### Work in Process Sub-Total

\$ 440,000  
 Lewis Lake Terrace Park - new trails (Kingswood Ratepayers Association) \$ 100,000

### 2025/26 New Activities Sub-Total

\$ 100,000

### Total Work to be Completed in 2025/26

\$ 540,000



## 2025/26 Capital Project

**Capital Project #:** CP000014  
**Capital Project Name:** Regional /Wilderness Park Development  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.*

**Impact to Service**

*Lack of site amenities at regional/wilderness parks.*

**Strategic Plan**

**Council/Administrative Priority Area:** Communities  
**Strategy:** Parks Master Plans

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 250,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 684,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Funding:</b>					
External Funding					
Reserve		150,000	200,000	200,000	200,000
Capital Renewal					
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	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:**

*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* 14,000

**Work in Process Sub-Total**

\$ 684,000

*Western Common Wilderness trail surfacing - Nichols Run trail*

\$ 150,000

**2025/26 New Activities Sub-Total**

\$ 150,000

**Total Work to be Completed in 2025/26**

\$ 834,000

## 2025/26 Capital Project

**Capital Project #:** CP180002  
**Capital Project Name:** Shoreline Improvements/Water Access  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Parks  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This program includes shoreline improvements and rehabilitation of dams and water access infrastructure.*

**Impact to Service**

*Increased level of service and reduced maintenance cost.*

**Strategic Plan**

**Council/Administrative Priority Area:** Communities  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 85,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 400,000	\$ 425,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserve		225,000	500,000	1,000,000	1,000,000
Capital Renewal					
Debt		200,000			

**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:**

*Point Pleasant Park - shoreline improvements (design)* \$ 250,000  
*Completion of previous approved projects* 150,000

**Work in Process Sub-Total**

\$ 400,000  
*Lake Banook Dam - consulting/rehabilitation* \$ 200,000  
*Birch Cove Park - dock replacement* 75,000  
*Point Pleasant Park Shoreline Improvements - archeological assessments* 150,000

**2025/26 New Activities Sub-Total**

\$ 425,000

**Total Work to be Completed in 2025/26**

\$ 825,000

# Roads, Active Transportation & Bridges

## Roads, Active Transportation & Bridges

			2025/26 Project Work				
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
<b>Bridges</b>							
<a href="#">E1</a>	Bridges	CR200003	\$ 4,665,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
	<b>Subtotal - Bridges</b>		<b>4,665,000</b>	<b>2,900,000</b>	<b>5,045,000</b>	<b>5,700,000</b>	<b>6,000,000</b>
<b>Roads &amp; Active Transportation</b>							
<a href="#">E3</a>	Active Transportation	CR200001	8,320,000	3,000,000	8,600,000	8,500,000	8,500,000
<a href="#">E5</a>	Bedford West Road Oversizing	CTU01006	200,000	-	522,000	4,600,000	1,600,000
<a href="#">E6</a>	Burnside Connection to Hwy 107	CT000013	7,797,000	6,217,000	-	-	-
<a href="#">E7</a>	Bus Stop Accessibility/Improvements	CM190002	732,000	600,000	1,000,000	1,000,000	1,000,000
<a href="#">E8</a>	Cobequid Transit Terminal Refresh	Transit6	-	-	-	150,000	-
<a href="#">E9</a>	Cogswell Interchange Redevelopment	CT000007	23,950,000	20,450,000	3,500,000	-	-
<a href="#">E10</a>	Community Planning Studies	Roads 7	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000
<a href="#">E11</a>	Dartmouth Infra Renewal-Patuo'qn St	CT240001	4,000,000	-	300,000	1,000,000	-
<a href="#">E12</a>	Dartmouth Infra Renewal-Sullivan Daylighting	CT190003	3,416,000	1,750,000	3,100,000	-	-
<a href="#">E13</a>	Downtown Dartmouth Waterfront Revitalization	CR240001	800,000	450,000	-	-	-
<a href="#">E14</a>	Hartlen Street Connector	Mobility10	-	-	-	200,000	2,000,000
<a href="#">E15</a>	Moving Forward Together Plan Implementation	CM180008	749,000	-	-	-	-
<a href="#">E16</a>	Mumford Terminal Interim Accessibility Expansion	CB220004	50,000	50,000	2,000,000	600,000	-
<a href="#">E17</a>	New Paving Subdivisions - Provincial Roads	CR210007	750,000	250,000	250,000	500,000	500,000
<a href="#">E19</a>	Other Road Related Works	CR200004	3,765,000	1,475,000	2,500,000	3,000,000	3,500,000
<a href="#">E21</a>	Penhorn Transit Terminal Refresh	Transit7	-	-	-	150,000	-
<a href="#">E22</a>	Port Wallace Roadway Oversizing	CT220002	676,000	-	3,120,000	2,970,000	15,650,000
<a href="#">E23</a>	Railway Crossing Improvements	CT000015	211,000	-	-	-	-
<a href="#">E24</a>	Rainnie/Brunswick Complete Streets	CR210010	229,000	-	-	-	-
<a href="#">E25</a>	Rapid Transit Strategy Project Planning	CM000018	460,000	-	-	-	-
<a href="#">E26</a>	Regional Centre AAA Bikeways	CR200007	10,010,000	5,420,000	15,650,000	19,200,000	20,000,000
<a href="#">E28</a>	Ross Road Realignment	CT000012	100,000	100,000	-	3,000,000	-
<a href="#">E29</a>	Shearwater Connector	CT000016	51,000	-	-	-	-
<a href="#">E30</a>	Sidewalk Renewals	CR200002	3,200,000	1,045,000	2,500,000	3,000,000	3,100,000
<a href="#">E32</a>	Strategic Mobility Corridor: Alderney Drive	Mobility6	850,000	850,000	100,000	3,800,000	2,100,000
<a href="#">E33</a>	Strategic Mobility Corridor: Barrington Street	Mobility8	-	-	250,000	500,000	5,000,000
<a href="#">E34</a>	Strategic Mobility Corridor: Bayers Road	CT200002	428,000	-	13,000,000	3,170,000	-
<a href="#">E35</a>	Strategic Mobility Corridor: Bedford Highway	CT190008	863,000	750,000	800,000	200,000	200,000
<a href="#">E36</a>	Strategic Mobility Corridor: Dunbrack Street	Mobility12	-	-	-	500,000	750,000
<a href="#">E37</a>	Strategic Mobility Corridor: Dutch Village Road	CT200003	10,088,000	500,000	-	-	-
<a href="#">E38</a>	Strategic Mobility Corridor: Herring Cove Road	CT190005	750,000	750,000	200,000	200,000	3,500,000
<a href="#">E39</a>	Strategic Mobility Corridor: Lower Water Street	Mobility4	-	-	500,000	750,000	100,000
<a href="#">E40</a>	Strategic Mobility Corridor: Portland Street	CT190002	-	-	-	800,000	1,200,000
<a href="#">E41</a>	Strategic Mobility Corridor: Robie Street / Young Street	CT200006	1,660,000	1,400,000	1,600,000	800,000	22,200,000
<a href="#">E42</a>	Strategic Mobility Corridor: Trunk 7 (Main Street)	Mobility11	-	-	500,000	750,000	100,000
<a href="#">E43</a>	Strategic Mobility Corridor: Windmill Road	CT200005	-	-	500,000	750,000	85,000
<a href="#">E44</a>	Strategic Mobility Corridors: Land Acquisition	CT190009	37,000,000	25,000,000	-	-	-
<a href="#">E45</a>	Strategic Mobility Corridors: Planning & Functional Design	CT220001	1,850,000	500,000	2,000,000	1,000,000	1,000,000
<a href="#">E46</a>	Street Recapitalization	CR200006	63,850,000	52,355,000	58,500,000	67,200,000	80,200,000
<a href="#">E48</a>	Streetscaping	CT190001	1,248,000	850,000	500,000	500,000	500,000
<a href="#">E49</a>	Subdivision Egress Roads	Roads 6	1,500,000	1,500,000	1,500,000	-	-
<a href="#">E50</a>	Tactical Urbanism	CT200008	450,000	100,000	300,000	350,000	350,000
<a href="#">E51</a>	Transit Priority Measures	CM000009	250,000	-	-	-	-
<a href="#">E52</a>	Transit Terminal Rehabilitation/Upgrades	Transit27	300,000	300,000	300,000	300,000	300,000
<a href="#">E53</a>	Windsor Street Exchange	CT190010	24,582,000	22,100,000	43,900,000	45,000,000	32,135,000
	<b>Subtotal - Roads &amp; Active Transportation</b>		<b>217,135,000</b>	<b>149,762,000</b>	<b>169,492,000</b>	<b>175,440,000</b>	<b>206,570,000</b>
<b>Total Roads, Active Transportation &amp; Bridges</b>			<b>\$ 221,800,000</b>	<b>\$ 152,662,000</b>	<b>\$ 174,537,000</b>	<b>\$ 181,140,000</b>	<b>\$ 212,570,000</b>

## 2025/26 Capital Project

Capital Project #: *CR200003*  
 Capital Project Name: *Bridges*  
 Executive Director: *Lucas Pitts*

Previous #:

Asset Category: *Bridges*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Program Outcomes:

### Project Deliverables

*The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).*

### Impact to Service

*The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,890,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,765,000	\$ 2,900,000	\$ 5,045,000	\$ 5,700,000	\$ 6,000,000
Funding:					
External Funding					
Reserve		1,000,000	2,000,000	2,000,000	2,000,000
Capital Renewal					
Debt		1,900,000	3,045,000	3,700,000	4,000,000

### 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:

*Refer to attached work plan* \$ 1,765,000

### Work in Process Sub-Total

*Refer to attached work plan*

\$ 1,765,000  
\$ 2,900,000

### 2025/26 New Activities Sub-Total

\$ 2,900,000

### Total Work to be Completed in 2025/26

\$ 4,665,000

## Detailed Project Work Plan

<b>Project Name:</b> Bridges	<b>Project #</b> CR200003
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR118 Sackville Dr. Bridge (Design)	15	\$ 50,000
BR041 Lucasville Bridge (Construction)	14	700,000
BR127 MacKay Bridge Approaches Structure 12, Ramp F (Repair)	8	310,000
BR081 MacKay Bridge Approaches Structure 13, Ramp F (Repair)	8	570,000
BR168 Glen Arbour Repair (Design)	14	50,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	85,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,765,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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 Program	Various	200,000
Miscellaneous Bridge Repairs/Designs/Inspections	Various	150,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 2,900,000</b>

### TOTAL 2025/26 WORKPLAN

<b>\$ 4,665,000</b>
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### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,900,000
HRM - Projected Carry Forward from Previous Years	\$ 1,765,000
<b>TOTAL BUDGET</b>	<b>\$ 4,665,000</b>

#### Notes:

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

## 2025/26 Capital Project

Capital Project #: CR200001  
 Capital Project Name: Active Transportation  
 Executive Director: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Program Outcomes:

### Project Deliverables

*Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.*

### Impact to Service

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.*

### Strategic Plan

Council/Administrative Priority Area: Integrated Mobility  
 Strategy: Active Transportation Priorities Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,415,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 5,320,000	\$ 3,000,000	\$ 8,600,000	\$ 8,500,000	\$ 8,500,000
<b>Funding:</b>					
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

### Operating Impacts of Capital Budget/Life Cycle Costs

	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* \$ 4,635,000

### Work in Process Sub-Total

*Refer to attached work plan*

\$ 4,635,000  
 \$ 3,685,000

### 2025/26 New Activities Sub-Total

\$ 3,685,000

### Total Work to be Completed in 2025/26

\$ 8,320,000

## Detailed Project Work Plan

<b>Project Name:</b> Active Transportation	<b>Project #</b> CR200001
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### APPROVED CARRY FORWARD PROJECTS

#### New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Evans Ave	Titus	Berts	10	
Evans Ave	Smart	Randall	10	
Oliver St	St. Margaret's Bay	End	12	
St Margaret's Bay Rd	Lakeside Park	Oliver	12	
St Margaret's Bay Rd	Oliver	Transit Stop 6164	12	
Charlotte Ln Sidewalk Connection	Shaunslieve	Transit Stop 6287	16	

#### New Multi-Use Pathways / Greenways / Connections

PROJECT/LOCATION	FROM	TO	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	

#### TOTAL ESTIMATE CARRY FORWARD PROJECTS

**\$ 4,635,000**

### 2025/2026 NEW PROJECTS

#### New Sidewalks

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Spring Ave	Ellenvale	Collins Grove	3	
Astral Dr	Bus Stop Connections		4	
Mt Edward Rd	Lucien	Transit Stop 7266	6	
Miscellaneous Integration - Connections / Infill			Various	

#### Total Estimate New Sidewalk Projects

**\$ 1,360,000**

#### New Multi-Use Pathways / Greenways / Connections

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Portland Lakes Trail (BR350 Deck Replacement)			3	
Burnside Drive at Commodore Drive			6	

#### Total Estimate New Multi-Use Pathways / Greenways / Connections

**\$ 725,000**

2

#### New Community Association Grants AT Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
Atlantic View Trail Association - Replace Amenities - Install Vault Toilets			2	
Atlantic View Trail Association - Install New Amenities - Install Vault Toilets			2	
Marine Riders Trail Association - Blueberry Run Trail - Reinstate Trail Width and Surface			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Reinstate Trail Width and Surface			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Bridge Inspection			2	
Musquodoboit Trailway Association - Musquodoboit Trailway - Replace Amenities - Benches			2	
Friends of First Lake Society - First Lake Greenway - Glen Slauenwhite Trail - Reinstate Trail Width and Surface			15	
Active Transportation Emergency and Education Promotion Grants			Various	

#### Total Estimate New Community Association Grants AT Projects

**\$ 500,000**

#### Improvements to Existing AT Facilities

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Bridge Repairs			Various	\$ 100,000

#### Total Estimate Improvements to Existing AT Facilities

**\$ 100,000**

#### Active Transportation General Projects

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Education and Promotion			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	
Land Acquisition			Various	

#### Total Estimate New Active Transportation General Projects

**\$ 1,000,000**

#### TOTAL ESTIMATE NEW PROJECTS

**\$ 3,685,000**

#### TOTAL 2025/26 WORKPLAN

**\$ 8,320,000**

#### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 2,653,250
HRM - Projected Carry Forward from Previous Years	\$ 5,320,000
Cost Sharing	\$ 346,750
<b>TOTAL BUDGET</b>	<b>\$ 8,320,000</b>



## 2025/26 Capital Project

**Capital Project #:** CTU01006  
**Capital Project Name:** Bedford West Road Oversizing  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Implementation of the Bedford West Transportation Master Plan. Projects include multi-modal upgrades and intersection improvements on Larry Uteck Boulevard.*

**Impact to Service**

*Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 3,311,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 200,000	\$ -	\$ 522,000	\$ 4,600,000	\$ 1,600,000
<b>Funding:</b>					
External Funding			22,000	2,100,000	160,000
Reserve					
Capital Renewal					
Debt			500,000	2,500,000	1,440,000

**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:**

*Preliminary design (60%) Design: Larry Uteck Boulevard* \$ 200,000

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

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

**Total Work to be Completed in 2025/26** \$ 200,000

## 2025/26 Capital Project

Capital Project #: CT000013  
 Capital Project Name: Burnside Connection to Hwy 107  
 Executive Director: John MacPherson

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Project Outcomes:

### Project Deliverables

*Cost Sharing with the Province for Phase 1 of the Provincial Highway 107 Extension. Phase 1 includes two interchanges providing access to Phase 13 and proposed Phase 14 Burnside for the continued supply and development of Industrial Lot inventory. Includes Active Transportation components.*

### Impact to Service

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

### Strategic Plan

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start: Apr-22	End: Mar-23
Estimated Project Execution Phase Timing	Start: Apr-23	End: May-25
Estimated Asset Operational Date	Jan-25	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,580,000	\$ 6,217,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		6,217,000			

Previously Approved Budget	\$ 10,780,000
2025/26 - 2028/29 Budgets	6,217,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u><b>\$ 16,997,000</b></u>

### 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:

*Funding was approved in 2022/23 to match the original construction schedule of the provincial construction of the Highway 107 Akerley interchange. Payments are tied to construction completion dates by the Province. First payment of \$4,600,000 (\$4m plus HST) was made in 2024. Second payment of \$4,600,000 planned in 2024/25.*

### Work in Process Sub-Total

	<u><b>\$ 1,580,000</b></u>
<i>Additional funding required to complete the remaining two of three scheduled payments plus HST. \$4,600,000 was paid in 2024. Final payment of \$7,797,000 is projected for April 1, 2025.</i>	<u><b>\$ 6,217,000</b></u>

### 2025/26 New Activities Sub-Total

**\$ 6,217,000**

### Total Work to be Completed in 2025/26

**\$ 7,797,000**

## 2025/26 Capital Project

**Capital Project #:** CM190002  
**Capital Project Name:** Bus Stop Accessibility/Improvements  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.*

### Impact to Service

*The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 369,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 132,000	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding		600,000			
Reserve					
Capital Renewal			514,500	1,000,000	1,000,000
Debt			485,500		

### Operating Impacts of Capital Budget/Life Cycle Costs

	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:

*Repair/replacement of existing concrete* \$ 67,000  
*Annual bus stop shelter and bench program* 65,000

### Work in Process Sub-Total

\$ 132,000  
*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

\$ 732,000

## 2025/26 Capital Project

**Capital Project #:** *Transit6*  
**Capital Project Name:** *Cobequid Transit Terminal Refresh*  
**Executive Director:** *Robin Gerus*

**Previous #:**

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-27*      **End:** *Mar-28*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-29*      **End:** *Mar-30*  
**Estimated Asset Operational Date**      *Dec-29*

**Capital and Asset Lifecycle Investment:**

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

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      150,000  
**Estimated Remaining Budget Required**      2,500,000  
**Total Estimated Project Cost**      \$ 2,650,000

**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:**

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

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

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

2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CT000007			Previous #:	
Capital Project Name:	Cogswell Interchange Redevelopment				
Executive Director:	John Spinelli				
Asset Category:	Roads & Active Transportation				
Service Area:	Transportation Services				
Project Type:	Growth				
Project Outcomes:					
Project Deliverables	To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.				
Impact to Service	Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.				
Strategic Plan					
Council/Administrative Priority Area:	Prosperous Economy				
Strategy:	Halifax Economic Growth Plan				
Estimated Project Planning & Design Phase Timing	Start:	Jan-15	End:	Sep-21	
Estimated Project Execution Phase Timing	Start:	Sep-21	End:	Dec-26	
Estimated Asset Operational Date		Dec-26			
Capital and Asset Lifecycle Investment:					
	Unspent 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	23,950,000				
Estimated Remaining Budget Required					
Total Estimated Project Cost	\$ 138,160,500				
Operating Impacts of Capital Budget/Life Cycle Costs					
	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	Work in Process Sub-Total	\$ -
New utility infrastructure		\$ 2,395,000
Demolition and removals		8,382,500
Soil relocation/removal		1,197,500
New street construction		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

## 2025/26 Capital Project

**Capital Project #:** *Roads 7*  
**Capital Project Name:** *Community Planning Studies*  
**Executive Director:** *Jacqueline Hamilton*

**Previous #:**

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**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:** *Integrated Mobility*  
**Strategy:** *Integrated Mobility Plan*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		2,000,000	2,000,000	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:**

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Downtown Gateway Functional Plan</i>		\$ 400,000
<i>West End Transportation Plan</i>		400,000
<i>Strategic Road Network Planning &amp; Design</i>		200,000
<i>Future Growth Node Transportation Planning Studies</i>		1,000,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 2,000,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 2,000,000</u>

## 2025/26 Capital Project

**Capital Project #:** CT240001  
**Capital Project Name:** Dartmouth Infra Renewal-Patuo'qn St  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

25/26 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 Construction of new road is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and will spur development in this area, without putting the onus of a new road on any individual developer. Tied to CT190003 project.

### Strategic Plan

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Centre Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-26	<b>End:</b> Apr-27
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-25	<b>End:</b> Mar-28
<b>Estimated Asset Operational Date</b>	Mar-28	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 4,000,000	\$ -	\$ 300,000	\$ 1,000,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			300,000		
Debt				1,000,000	

<b>Previously Approved Budget</b>	\$ 4,000,000
<b>2025/26 - 2028/29 Budgets</b>	1,300,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 5,300,000</u>

### 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 new road \$ 4,000,000

**Work in Process Sub-Total** \$ 4,000,000

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

**Total Work to be Completed in 2025/26** \$ 4,000,000

## 2025/26 Capital Project

**Capital Project #:** CT190003  
**Capital Project Name:** Dartmouth Infra Renewal-Sullivan Daylighting  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*Partnering with Halifax Water, construction of Patuo'qn St from Alderney to Canal St, including a new crossing of the Shubie Canal, upgrades to the Portland-Alderney-Prince Albert intersection, a multi-use path and sidewalks, and further daylighting of Sawmill Creek including upgrades to Starr Park.*

### Impact to Service

*The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.*

### Strategic Plan

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Centre Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-23	<b>End:</b> Mar-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-24	<b>End:</b> Mar-26
<b>Estimated Asset Operational Date</b>	Mar-26	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,666,000	\$ 1,750,000	\$ 3,100,000	\$ -	\$ -
<b>Funding:</b>					
External Funding		1,750,000	750,000		
Reserve					
Capital Renewal					
Debt			2,350,000		

<b>Previously Approved Budget</b>	\$ 3,757,285
<b>2025/26 - 2028/29 Budgets</b>	4,850,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 8,607,285</u>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	10,600			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Construction Costs for Phase 2.1* \$ 1,666,000

	<b>Work in Process Sub-Total</b>	<u>\$ 1,666,000</u>
<i>Construction of Phase 2.1</i>		\$ 1,750,000

	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 1,750,000</u>
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	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 3,416,000</u>
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## 2025/26 Capital Project

Capital Project #: CR240001 Previous #:  
 Capital Project Name: Downtown Dartmouth Waterfront Revitalization  
 Executive Director: Jacqueline Hamilton

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Project Outcomes:

### Project Deliverables

*A Conceptual Development Plan and accompanying implementation plan for the Dartmouth Waterfront that address open space planning, mobility networks, urban design, and climate change adaptation. Recommendations will inform future budget considerations.*

### Impact to Service

*Creating a Conceptual Development Plan for the Dartmouth Waterfront will establish a framework for planning, design, and implementation of park and public space features, mobility connections, a multi-functional emergency access route, and new development.*

### Strategic Plan

Council/Administrative Priority Area: Communities  
 Strategy: HRM Charter

Estimated Project Planning & Design Phase Timing Start: Jan-25 End: Mar-26  
 Estimated Project Execution Phase Timing Start: - End: -  
 Estimated Asset Operational Date TBD

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 350,000	\$ 450,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		200,000			
Debt		250,000			

Previously Approved Budget \$ 350,000  
 2025/26 - 2028/29 Budgets 450,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost \$ 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:

To retain a consultant to prepare a Conceptual Development Plan for the Dartmouth Waterfront \$ 350,000

### Work in Process Sub-Total

\$ 350,000  
 To continue work on a Conceptual Development Plan for the Dartmouth Waterfront \$ 450,000

### 2025/26 New Activities Sub-Total

\$ 450,000

### Total Work to be Completed in 2025/26

\$ 800,000

## 2025/26 Capital Project

Capital Project #: *Mobility10*  
 Capital Project Name: *Hartlen Street Connector*  
 Executive Director: *Jacqueline Hamilton*

Previous #:

Asset Category: *Roads & Active Transportation*  
 Service Area: *Transportation Services*  
 Project Type: *Growth*  
 Project Outcomes:

### Project Deliverables

*An extension of Hartlen Street between Main Street and Lakecrest Drive, including some streetscaping.*

### Impact to Service

*The Dartmouth MPS Main Street Designation enables significant area density including parcels abutting the Hartlen St extension. Timely completion of design & construction may facilitate redevelopment of abutting properties and support access control on Main Street by enabling side street access.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      Start: *Apr-27*      End: *Dec-27*  
 Estimated Project Execution Phase Timing      Start: *Apr-28*      End: *Nov-28*  
 Estimated Asset Operational Date      *Dec-28*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt				200,000	2,000,000

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      2,200,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 2,200,000

### 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:

Work in Process Sub-Total      \$ -

2025/26 New Activities Sub-Total      \$ -

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

## 2025/26 Capital Project

**Capital Project #:** CM180008 **Previous #:**  
**Capital Project Name:** Moving Forward Together Plan Implementation  
**Executive Director:** Robin Gerus

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. The route changes are nearing completion, and in 2025, final bus stop changes will be complete.*

### Impact to Service

*This project would increase or enhance service delivery as per the Moving Forward Together Plan.*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 749,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget \$ 29,832,300  
 2025/26 - 2028/29 Budgets  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 29,832,300

### 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:

*Miscellaneous costs including resources* \$ 127,000  
*Cobequid Road Bus Stop Upgrade* 265,000  
*Shaunsleive Bus Stop Upgrade* 55,000  
*Princess Margaret Blvd Bus Stop Upgrade* 302,000

**Work in Process Sub-Total** \$ 749,000

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

**Total Work to be Completed in 2025/26** \$ 749,000

## 2025/26 Capital Project

**Capital Project #:** CB220004 **Previous #:**  
**Capital Project Name:** Mumford Terminal Interim Accessibility Expansion  
**Executive Director:** Robin Gerus

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

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

### Impact to Service

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

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-27 **End:** Mar-28  
**Estimated Project Execution Phase Timing** **Start:** Apr-29 **End:** Mar-30  
**Estimated Asset Operational Date** Jun-30

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 50,000	\$ 2,000,000	\$ 600,000	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		50,000	2,000,000	600,000	

**Previously Approved Budget** \$ 200,000  
**2025/26 - 2028/29 Budgets** 2,650,000  
**Estimated Remaining Budget Required** 14,000,000  
**Total Estimated Project Cost** \$ 16,850,000

### 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:

**Work in Process Sub-Total** \$ -  
*Detailed Design of Interim Accessibility Expansion* \$ 50,000

**2025/26 New Activities Sub-Total** \$ 50,000

**Total Work to be Completed in 2025/26** \$ 50,000

## 2025/26 Capital Project

**Capital Project #:** CR210007  
**Capital Project Name:** New Paving Subdivisions - Provincial Roads  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The 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:** Integrated Mobility  
**Strategy:** Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 140,000

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

### 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>Refer to attached work plan</i>	<b>Work in Process Sub-Total</b>	\$ -
		\$ 750,000
	<b>2025/26 New Activities Sub-Total</b>	\$ 750,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 750,000

### Detailed Project Work Plan

<b>Project Name:</b> New Paving Subdivisions - Provincial Roads	<b>Project #</b> CR210007
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#### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Loriann Dr	Trunk 7	End	2	
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 1,500,000</b>

#### TOTAL 2025/26 WORKPLAN

**\$ 1,500,000**

#### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	<b>\$ 83,333</b>
HRM - Projected Carry Forward from Previous Years	<b>\$ 166,667</b>
2025/26 Local Improvement Charge*	<b>\$ 500,000</b>
2025/2026 Provincial Funding (Aid to Municipalities)**	<b>\$ 750,000</b>
<b>TOTAL BUDGET</b>	<b>\$ 1,500,000</b>

#### Notes:

\* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

\*\* Requires approval of funding from Nova Scotia Department of Public Works (NSPW).

## 2025/26 Capital Project

Capital Project #: CR200004  
 Capital Project Name: Other Road Related Works  
 Executive Director: Lucas Pitts

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*Funding for a variety of areas including installing new and 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.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,781,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,290,000	\$ 1,475,000	\$ 2,500,000	\$ 3,000,000	\$ 3,500,000
<b>Funding:</b>					
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

### Operating Impacts of Capital Budget/Life Cycle Costs

	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* \$ 2,420,000

### Work in Process Sub-Total

*Refer to attached work plan*

\$ 2,420,000  
\$ 1,345,000

### 2025/26 New Activities Sub-Total

\$ 1,345,000

### Total Work to be Completed in 2025/26

\$ 3,765,000

## Detailed Project Work Plan

<b>Project Name:</b> Other Road Related Works	<b>Project #</b> CR200004
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### APPROVED CARRY FORWARD PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Ingram Dr - Between Civic 65 and 71	1	
1293 Waverley Rd	1	
Breezy Ln / Kings Way	2	
158 Cherry Brook Rd	4	
633 Bissett Rd	4	
333 Windmill Rd	6	
Iris Ave at Herring Cove Rd	11	
13 Shipyard Rd	13	
11 Union St	16	

#### Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298 - 1322 Waverley Rd	1	
Rock Slope Maintenance	Various	

<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>	<b>\$</b>	<b>2,420,000</b>
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### 2025/2026 NEW PROJECTS

#### Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lawrence Pl	1	
158 Prince Albert Rd	5	
Joseph Howe Dr at Abbott Dr	9	
23 Dickey Dr	15	
Miscellaneous Guiderail Repair	Various	
<b>Total Estimate Guiderails</b>		<b>\$ 200,000</b>

#### Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
26 Maple St (Construction)	5	
39 Church St (Design)	5	
55 Pinecrest Dr	6	
Herring Cove Rock Wall Review	9	
Retaining Wall Inventory and Level 1 Inspections	Various	
<b>Total Estimate Retaining Walls</b>		<b>\$ 885,000</b>

#### Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Orkney Dr to Camilla Ct	6	
Parmac Dr to Erondale Dr	15	
Miscellaneous Walkway Repairs	Various	
<b>Total Estimate Walkways</b>		<b>\$ 260,000</b>

<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$</b>	<b>1,345,000</b>
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<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$</b>	<b>3,765,000</b>
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### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 1,475,000
HRM - Projected Carry Forward from Previous Years	\$ 2,290,000
<b>TOTAL BUDGET</b>	<b>\$ 3,765,000</b>



## 2025/26 Capital Project

**Capital Project #:** *Transit7*  
**Capital Project Name:** *Penhorn Transit Terminal Refresh*  
**Executive Director:** *Robin Gerus*

**Previous #:**

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

**Project Deliverables**

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

**Impact to Service**

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

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-27*      **End:** *Mar-28*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-29*      **End:** *Mar-30*  
**Estimated Asset Operational Date**      *Nov-29*

**Capital and Asset Lifecycle Investment:**

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

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	150,000
Estimated Remaining Budget Required	2,500,000
<b>Total Estimated Project Cost</b>	<b>\$ 2,650,000</b>

**Operating Impacts of Capital Budget/Life Cycle Costs**

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

**Detailed 2025/26 Project Work Plan:**

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

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

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

## 2025/26 Capital Project

**Capital Project #:** CT220002  
**Capital Project Name:** Port Wallace Roadway Oversizing  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

### Project Deliverables

*Identifies upgrades to be cost shared by the developer, but beyond the scope of Provincial Funding. A detailed Infrastructure Master Plan will be presented to Council in 2025/26, and if adopted will establish a Capital Cost Contribution to pay the developer portion of the required infrastructure.*

### Impact to Service

*Port Wallace is identified in the Regional Plan as a potential future growth area. In 2023, the Province of NS designated the area a Special Planning Area, to identify service boundaries, prepare a community design, and determine servicing needs.*

### Strategic Plan

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Halifax Economic Growth Plan

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Jan-12	<b>End:</b> Dec-26
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Jan-22	<b>End:</b> Dec-29
<b>Estimated Asset Operational Date</b>	Jan-26	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 676,000	\$ -	\$ 3,120,000	\$ 2,970,000	\$ 15,650,000
<b>Funding:</b>					
External Funding			1,433,000	1,486,500	12,880,100
Reserve					
Capital Renewal					
Debt			1,687,000	1,483,500	2,769,900

<b>Previously Approved Budget</b>	\$ 700,000
<b>2025/26 - 2028/29 Budgets</b>	21,740,000
<b>Estimated Remaining Budget Required</b>	7,461,000
<b>Total Estimated Project Cost</b>	<u>\$ 29,901,000</u>

### 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:

Waverley Road @ Montebello Intersection Upgrades \$ 676,000

**Work in Process Sub-Total** \$ 676,000

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

**Total Work to be Completed in 2025/26** \$ 676,000

## 2025/26 Capital Project

**Capital Project #:** CT000015  
**Capital Project Name:** Railway Crossing Improvements  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.*

### Impact to Service

*Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and are in the appropriate condition to ensure the safety of the public when travelling in these areas.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 14,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 211,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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:

<b>Work in Process Sub-Total</b>	\$ -
<i>Cost sharing requirements for railway grade crossing improvements completed by CN</i>	\$ 211,000

<b>2025/26 New Activities Sub-Total</b>	\$ 211,000
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<b>Total Work to be Completed in 2025/26</b>	\$ 211,000
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## 2025/26 Capital Project

**Capital Project #:** CR210010  
**Capital Project Name:** Rainnie/Brunswick Complete Streets  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*Permanent reconstruction of Brunswick Street AAA bikeway and streetscaping between Doyle Street and Cogswell Street.*

**Impact to Service**

*This project will result in permanent multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.*

**Strategic Plan**

**Council/Administrative Priority Area:** Integrated Mobility  
**Strategy:** Regional Centre Streetscaping Administrative Order

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Oct-24	<b>End:</b>	Oct-27
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-28	<b>End:</b>	Nov-28
<b>Estimated Asset Operational Date</b>		Dec-28		

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 229,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

Previously Approved Budget	\$ 250,000
2025/26 - 2028/29 Budgets	
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u>\$ 250,000</u>

**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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Streetscaping design</i>		\$ 229,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 229,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 229,000</u>

## 2025/26 Capital Project

**Capital Project #:** CM000018  
**Capital Project Name:** Rapid Transit Strategy Project Planning  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Project Deliverables**

*This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).*

**Impact to Service**

*Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.*

**Strategic Plan**

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

**Estimated Project Planning & Design Phase Timing**      **Start:** Apr-20      **End:** Mar-26  
**Estimated Project Execution Phase Timing**      **Start:** Apr-23      **End:** Mar-30  
**Estimated Asset Operational Date**      **Start:** Varies

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 460,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 725,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 725,000

**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:**

*Various studies/analysis/design work/land acquisition costs* \$ 375,000  
*Resources to prepare funding applications and complete preliminary studies* 85,000

**Work in Process Sub-Total** \$ 460,000

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

**Total Work to be Completed in 2025/26** \$ 460,000

## 2025/26 Capital Project

**Capital Project #:** CR200007  
**Capital Project Name:** Regional Centre AAA Bikeways  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the MacDonald Bridge Bikeway Connectors.*

### Impact to Service

*These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,945,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 4,590,000	\$ 5,420,000	\$ 15,650,000	\$ 19,200,000	\$ 20,000,000
<b>Funding:</b>					
External Funding		4,498,600	2,394,000		
Reserve					
Capital Renewal					3,562,300
Debt		921,400	13,256,000	19,200,000	16,437,700

### 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**  
\$ 5,440,000  
 \$ 4,570,000

**2025/26 New Activities Sub-Total** \$ 4,570,000

**Total Work to be Completed in 2025/26** \$ 10,010,000

## Detailed Project Work Plan

<b>Project Name:</b> Regional Centre AAA Bikeways	<b>Project #</b> CR200007
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### APPROVED CARRY FORWARD PROJECTS

#### Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Trail	Parker	Old Ferry	5	
Brunswick Street Bikeway	Cogswell	Spring Garden	7	
Almon Street (Partial)	Windsor	Gottingen	8	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 5,440,000</b>

### 2025/2026 NEW PROJECTS

#### Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Farrell Street Bikeway	Victoria	Windmill	7	
Farrell Street Park Bikeway	Farrell	Albro Lake	7	
Lower Water Street - AAA Upgrades	Terminal	Duke	8	
George Dauphinee (West End AAA)	Bayers	Peter Lowe	9	
Peter Lowe - William Hunt - Leppert (West End AAA)	George Dauphinee	Philip	9	
Isleville Local Street Bikeway - 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	
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 4,570,000</b>

### TOTAL 2025/26 WORKPLAN

**\$ 10,010,000**

### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	<b>\$ 921,400</b>
HRM - Projected Carry Forward from Previous Years	<b>\$ 780,300</b>
PTIF Funding	<b>\$ 4,498,600</b>
PTIF Funding - Projected Carry Forward from Previous Years	<b>\$ 3,809,700</b>
<b>TOTAL BUDGET</b>	<b>\$ 10,010,000</b>

## 2025/26 Capital Project

Capital Project #: CT000012  
 Capital Project Name: Ross Road Realignment  
 Executive Director: Jacqueline Hamilton

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Project Outcomes:

### Project Deliverables

*Realignment of Ross Road to create a fourth leg to the existing signalized intersection of Lake Major Road and Trunk 7 / Main Street. Costs will be shared with a developer and the funds identified in this account are an estimate of HRM's expected contribution.*

### Impact to Service

*Project responds to safety and operational issues at the intersection of Ross Road and Trunk 7.*

### Strategic Plan

Council/Administrative Priority Area: Integrated Mobility  
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing	Start: Nov-22	End: Nov-26
Estimated Project Execution Phase Timing	Start: May-27	End: Nov-27
Estimated Asset Operational Date	Jan-28	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 100,000	\$ -	\$ 3,000,000	\$ -
<b>Funding:</b>					
External Funding				600,000	
Reserve					
Capital Renewal		100,000			
Debt				2,400,000	

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	3,100,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u><b>\$ 3,400,000</b></u>

### 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:

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Preliminary Design</i>		\$ 100,000

	<b>2025/26 New Activities Sub-Total</b>	<u><b>\$ 100,000</b></u>
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	<b>Total Work to be Completed in 2025/26</b>	<u><b>\$ 100,000</b></u>
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## 2025/26 Capital Project

**Capital Project #:** CT000016  
**Capital Project Name:** Shearwater Connector  
**Executive Director:** Jacqueline Hamilton  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

**Previous #:**

### Project Deliverables

*This proposed roadway runs between Baker Drive and Caldwell Road, primarily through lands owned by the Department of National Defense. Deliverables include design and construction of a roadway connection with parallel multi-use pathway.*

### Impact to Service

*The Regional Plan (2014) identified the Shearwater Connector as an opportunity to augment roadway capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.*

### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b> Apr-26	<b>End:</b> Mar-28
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b> Apr-29	<b>End:</b> Dec-31
<b>Estimated Asset Operational Date</b>	Jan-31	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 51,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

<b>Previously Approved Budget</b>	\$ 100,000
<b>2025/26 - 2028/29 Budgets</b>	
<b>Estimated Remaining Budget Required</b>	<u>26,800,000</u>
<b>Total Estimated Project Cost</b>	<u>\$ 26,900,000</u>

### 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:

*Design support* \$ 51,000

**Work in Process Sub-Total** \$ 51,000

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

**Total Work to be Completed in 2025/26** \$ 51,000

## 2025/26 Capital Project

**Capital Project #:** CR200002  
**Capital Project Name:** Sidewalk Renewals  
**Executive Director:** Lucas Pitts  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:**

### Project Deliverables

*Existing sidewalks are rated on a three-year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.*

### Impact to Service

*The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 1,615,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,155,000	\$ 1,045,000	\$ 2,500,000	\$ 3,000,000	\$ 3,100,000
<b>Funding:</b>					
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

### 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:

*Refer to attached work plan* \$ 1,415,000

### Work in Process Sub-Total

*Refer to attached work plan*

\$ 1,415,000  
 \$ 1,785,000

### 2025/26 New Activities Sub-Total

\$ 1,785,000

### Total Work to be Completed in 2025/26

\$ 3,200,000

## Detailed Project Work Plan

<b>Project Name:</b> Sidewalk Renewals	<b>Project #</b> CR200002
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dustan St	Rodney	Prince Arthur	N/S	3	
Albro Lake Rd	Victoria	Catherine	N	5	
Kempt Rd	Stairs	Stanley	E	8	
Parker St	Windsor	Welsford	E	8	
Abbott St	Ashburn	Stanford	S	9	
Abbott St	Ashburn	Joseph Howe	N	9	
Lexington Ave	Joseph Howe	Morningside	W	9	
Murdoch Ave	Royal Pine	Somerset	S	9	
Claymore Ave	Thornhill	Tartan	N	11	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>					<b>\$ 1,415,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Astral Dr	Selig	Stratford	N	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	N	8	
Sidewalk Integration / Repair Opportunities				Various	
<b>TOTAL ESTIMATE NEW PROJECTS</b>					<b>\$ 1,785,000</b>

### TOTAL 2025/26 WORKPLAN

### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	<b>\$ 1,045,000</b>
HRM - Projected Carry Forward from Previous Years	<b>\$ 2,155,000</b>
<b>TOTAL BUDGET</b>	<b>\$ 3,200,000</b>

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

Mobility6

Strategic Mobility Corridor: Alderney Drive

Jacqueline Hamilton

Previous #:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

Roads & Active Transportation

Transportation Services

Asset Renewal

Project Deliverables

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

Impact to Service

Alderney Drive is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & 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:

Strategy:

Integrated Mobility

Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing

Estimated Project Execution Phase Timing

Estimated Asset Operational Date

Start:

Start:

Jan-30

Apr-24

Apr-28

Dec-29

End:

End:

Dec-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 850,000	\$ 100,000	\$ 3,800,000	\$ 2,100,000
Funding:					
External Funding					
Reserve		850,000	100,000	3,800,000	2,100,000
Capital Renewal					
Debt					

Previously Approved Budget

2025/26 - 2028/29 Budgets

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ -

6,850,000

\$ 6,850,000

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:

Work in Process Sub-Total

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$ -

\$ 850,000

\$ 850,000

Detailed Design

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** *Mobility8* **Previous #:**  
**Capital Project Name:** *Strategic Mobility Corridor: Barrington Street*  
**Executive Director:** *Jacqueline Hamilton*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Asset Renewal*  
**Project Outcomes:**

#### Project Deliverables

*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:

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

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

#### 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:

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

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

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

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CT200002  
**Capital Project Name:** Strategic Mobility Corridor: Bayers Road  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

*This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase 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.*

#### Strategic Plan

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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Apr-18	<b>End:</b>	Dec-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-20	<b>End:</b>	Dec-25
<b>Estimated Asset Operational Date</b>		Nov-23		

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 428,000	\$ -	\$ 13,000,000	\$ 3,170,000	\$ -
<b>Funding:</b>					
External Funding			10,000,000		
Reserve			3,000,000	3,170,000	
Capital Renewal					
Debt					

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

#### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)		23,450		
One-Time Operating Costs (Savings)				

#### Detailed 2025/26 Project Work Plan:

*Design and land acquisition support* \$ 428,000

**Work in Process Sub-Total** **\$ 428,000**

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

**Total Work to be Completed in 2025/26** **\$ 428,000**

2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CT190008			Previous #:	
Capital Project Name:	Strategic Mobility Corridor: Bedford Highway				
Executive Director:	Lucas Pitts				
Asset Category:	Roads & Active Transportation				
Service Area:	Transportation Services				
Project Type:	Growth				
Project Outcomes:					
Project Deliverables	Planning, design, and construction of multimodal upgrades to the Bedford Highway Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).				
Impact to Service	Bedford Highway is an important strategic corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & 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:	Jan-19	End:	Dec-31	
Estimated Project Execution Phase Timing	Start:	Jan-28	End:	Dec-34	
Estimated Asset Operational Date		Dec-32			
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 113,000	\$ 750,000	\$ 800,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserve		750,000	800,000	200,000	200,000
Capital Renewal					
Debt					
Previously Approved Budget	\$ 250,000				
2025/26 - 2028/29 Budgets	1,950,000				
Estimated Remaining Budget Required	72,000,000				
Total Estimated Project Cost	\$ 74,200,000				
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:	
Design studies	\$ 113,000
Work in Process Sub-Total	\$ 113,000
Design Development	\$ 750,000
2025/26 New Activities Sub-Total	\$ 750,000
Total Work to be Completed in 2025/26	\$ 863,000

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

Mobility12

Strategic Mobility Corridor: Dunbrack Street

Jacqueline Hamilton

Previous #:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

Roads & Active Transportation

Transportation Services

Asset Renewal

Project Deliverables

Impact to Service

Strategic Plan

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

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

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:

Start:

Jan-32

End:

End:

Dec-31

Dec-29

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 500,000	\$ 750,000
Funding:					
External Funding					
Reserve				500,000	750,000
Capital Renewal					
Debt					

Previously Approved Budget

2025/26 - 2028/29 Budgets

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ -

1,250,000

7,900,000

\$ 9,150,000

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:

Work in Process Sub-Total

\$ -

2025/26 New Activities Sub-Total

\$ -

Total Work to be Completed in 2025/26

\$ -



2025/26 Capital Project

Strategic Initiative

Capital Project #:

CT200003

Previous #:

Capital Project Name:

Strategic Mobility Corridor: Dutch Village Road

Executive Director:

Lucas Pitts

Asset Category:

Roads & Active Transportation

Service Area:

Transportation Services

Project Type:

Growth

Project Outcomes:

Project Deliverables

Street upgrades including new sidewalk, curb, & protected bicycle lanes (both sides), on-street parallel parking, trees, curb extensions, interpretative panels, plantings, seating, bike racks (Action 69 in the IMP).

Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (sidewalk both sides; reduced crossing distances.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

Council/Administrative Priority Area:

Integrated Mobility

Strategy:

Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing

Start:

Apr-20

End:

Jan-24

Estimated Project Execution Phase Timing

Start:

Apr-24

End:

Oct-25

Estimated Asset Operational Date

Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,588,000	\$ 500,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		500,000			
Capital Renewal					
Debt					

Previously Approved Budget

\$ 9,900,000

2025/26 - 2028/29 Budgets

500,000

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ 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)				

Detailed 2025/26 Project Work Plan:

Construction

\$ 9,588,000

Work in Process Sub-Total

\$ 9,588,000

Incidentals related to land and project close out.

\$ 500,000

2025/26 New Activities Sub-Total

\$ 500,000

Total Work to be Completed in 2025/26

\$ 10,088,000

E37

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CT190005 **Previous #:**  
**Capital Project Name:** Strategic Mobility Corridor: Herring Cove Road  
**Executive Director:** Lucas Pitts

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

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

#### Impact to Service

*Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to 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:** Sep-19 **End:** Apr-29  
**Estimated Project Execution Phase Timing** **Start:** Apr-25 **End:** Dec-31  
**Estimated Asset Operational Date** Jan-27

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 750,000	\$ 200,000	\$ 200,000	\$ 3,500,000
<b>Funding:</b>					
External Funding					1,168,000
Reserve		750,000	200,000	200,000	2,332,000
Capital Renewal					
Debt					

**Previously Approved Budget** \$ -  
**2025/26 - 2028/29 Budgets** 4,650,000  
**Estimated Remaining Budget Required** 41,800,000  
**Total Estimated Project Cost** \$ 46,450,000

#### 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:

**Work in Process Sub-Total** \$ -  
*Preliminary and Detailed Design* \$ 750,000

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

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

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

Mobility4

Strategic Mobility Corridor: Lower Water Street

Jacqueline Hamilton

Previous #:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

Roads & Active Transportation

Transportation Services

Growth

Project Deliverables

Impact to Service

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

The MFTP and IMP identify Water Street as a proposed Transit Priority Corridor. The AT Priorities Plan identifies it as a proposed all ages and abilities (AAA) cycling connection. It is an important pedestrian corridor and will include consideration of urban design & streetscaping enhancement.

Strategic Plan

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:

Start:

Dec-32

End:

End:

Apr-20

Apr-30

Dec-29

Dec-31

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget

2025/26 - 2028/29 Budgets

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ -

1,350,000

15,000,000

\$ 16,350,000

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:

Work in Process Sub-Total

2025/26 New Activities Sub-Total

Total Work to be Completed in 2025/26

\$ -

\$ -

\$ -

E39

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CT190002  
**Capital Project Name:** Strategic Mobility Corridor: Portland Street  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

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

#### Impact to Service

Portland Street is a BRT corridor identified in the Rapid Transit Strategy. This project is important in accomplishing the Integrated Mobility Plan & 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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Sep-20	<b>End:</b>	Dec-29
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Apr-29	<b>End:</b>	Dec-33
<b>Estimated Asset Operational Date</b>		Jan-34		

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ -	\$ 800,000	\$ 1,200,000
<b>Funding:</b>					
External Funding					
Reserve				800,000	1,200,000
Capital Renewal					
Debt					

Previously Approved Budget	\$ 300,000
2025/26 - 2028/29 Budgets	2,000,000
Estimated Remaining Budget Required	41,600,000
<b>Total Estimated Project Cost</b>	<b>\$ 43,900,000</b>

#### 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** \$ -

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

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

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CT200006 **Previous #:**  
**Capital Project Name:** Strategic Mobility Corridor: Robie Street / Young Street  
**Executive Director:** Lucas Pitts

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

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

#### Impact to Service

Robie Street and Young Street are critical BRT corridors 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.

#### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing** **Start:** Apr-18 **End:** Dec-30  
**Estimated Project Execution Phase Timing** **Start:** Apr-19 **End:** Dec-31  
**Estimated Asset Operational Date** Jan-20

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 260,000	\$ 1,400,000	\$ 1,600,000	\$ 800,000	\$ 22,200,000
<b>Funding:</b>					
External Funding					
Reserve		1,400,000	1,600,000	800,000	22,200,000
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 2,274,736  
**2025/26 - 2028/29 Budgets** 26,000,000  
**Estimated Remaining Budget Required** 55,900,000  
**Total Estimated Project Cost** \$ 84,174,736

#### 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:

Design development \$ 260,000

#### Work in Process Sub-Total

**Work in Process Sub-Total** \$ 260,000  
 Detailed Design Cunard to Spring Garden and Spring Garden to Robie \$ 1,400,000

#### 2025/26 New Activities Sub-Total

**2025/26 New Activities Sub-Total** \$ 1,400,000

#### Total Work to be Completed in 2025/26

**Total Work to be Completed in 2025/26** \$ 1,660,000

## 2025/26 Capital Project

### Strategic Initiative

Capital Project #: *Mobility11* Previous #:  
 Capital Project Name: *Strategic Mobility Corridor: Trunk 7 (Main Street)*  
 Executive Director: *Jacqueline Hamilton*

Asset Category: *Roads & Active Transportation*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Project Outcomes:

#### Project Deliverables

*Planning, design, and construction of multimodal upgrades to the Main Street Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).*

#### Impact to Service

*Main Street is identified as a Strategic Corridor in the Integrated Mobility Plan (IMP), and is important an important part of accomplishing the IMP & 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-25* End: *Dec-27*  
 Estimated Project Execution Phase Timing Start: *Apr-29* End: *Dec-30*  
 Estimated Asset Operational Date *Jan-31*

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 100,000
Funding:					
External Funding					
Reserve			500,000	750,000	100,000
Capital Renewal					
Debt					

Previously Approved Budget \$ -  
 2025/26 - 2028/29 Budgets 1,350,000  
 Estimated Remaining Budget Required 5,900,000  
 Total Estimated Project Cost \$ 7,250,000

#### 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:

Work in Process Sub-Total \$ -

2025/26 New Activities Sub-Total \$ -

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

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

CT200005

Strategic Mobility Corridor: Windmill Road

Jacqueline Hamilton

Previous #:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

Roads & Active Transportation

Transportation Services

Asset Renewal

Project Deliverables

Planning, design, and construction of multimodal upgrades to the Windmill Road Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017).

Impact to Service

Windmill Road is a Strategic Corridor identified in the Integrated Mobility Plan (IMP). This project is important in accomplishing the IMP & 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:

Strategy:

Integrated Mobility

Integrated Mobility Plan

Estimated Project Planning & Design Phase Timing

Estimated Project Execution Phase Timing

Estimated Asset Operational Date

Start:

Start:

Jan-32

End:

End:

Dec-31

Mar-24

Apr-30

Dec-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 85,000
Funding:					
External Funding			365,000	550,000	
Reserve			135,000	200,000	85,000
Capital Renewal					
Debt					

Previously Approved Budget

2025/26 - 2028/29 Budgets

Estimated Remaining Budget Required

Total Estimated Project Cost

\$ 200,000

1,335,000

10,000,000

\$ 11,535,000

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:

Work in Process Sub-Total

\$ -

2025/26 New Activities Sub-Total

\$ -

Total Work to be Completed in 2025/26

\$ -

E43

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

CT190009

Strategic Mobility Corridors: Land Acquisition

Jacqueline Hamilton

Previous #:

Asset Category:

Service Area:

Project Type:

Program Outcomes:

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 12,000,000	\$ 25,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserve		25,000,000			
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:

Strategic Corridor Land Acquisition

\$ 12,000,000

Strategic Corridor Land Acquisition

Work in Process Sub-Total

\$ 12,000,000

\$ 25,000,000

2025/26 New Activities Sub-Total

\$ 25,000,000

Total Work to be Completed in 2025/26

\$ 37,000,000



2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CT220001			Previous #:	Mobility 13
Capital Project Name:	Strategic Mobility Corridors: Planning & Functional Design				
Executive Director:	Jacqueline Hamilton				
Asset Category:	Roads & Active Transportation				
Service Area:	Transportation Services				
Project Type:	Growth				
Program Outcomes:					
Project Deliverables	<p>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.</p>				
Impact to Service	<p>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).</p>				
Strategic Plan					
Council/Administrative Priority Area:	Integrated Mobility				
Strategy:	Integrated Mobility Plan				
Capital and Asset Lifecycle Investment:					
Average Annual Program Spending Over Last Three Years	\$ 347,000				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,350,000	\$ 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					
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:	
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
Work in Process Sub-Total	<u>\$ 1,350,000</u>
Conceptual Design (10%): Outstanding BRT Network Corridors	\$ 500,000
2025/26 New Activities Sub-Total	<u>\$ 500,000</u>
Total Work to be Completed in 2025/26	\$ 1,850,000

## 2025/26 Capital Project

**Capital Project #:** CR200006  
**Capital Project Name:** Street Recapitalization  
**Executive Director:** Lucas Pitts  
  
**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Previous #:**

### 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.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 40,554,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 11,495,000	\$ 52,355,000	\$ 58,500,000	\$ 67,200,000	\$ 80,200,000
<b>Funding:</b>					
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

### Operating Impacts of Capital Budget/Life Cycle Costs

	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

### Work in Process Sub-Total

*Refer to attached work plan* \$ 55,690,000

### 2025/26 New Activities Sub-Total

**Total Work to be Completed in 2025/26** \$ 63,850,000

## Detailed Project Work Plan

<b>Project Name:</b> Street Recapitalization	<b>Project #</b> CR200006
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### APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
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	
Cracksealing			Various	
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>				<b>\$ 8,160,000</b>

### 2025/2026 NEW PROJECTS

PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMATE
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	Coburg	University	7	
Tower Rd Bridge			7	
Isleville St (Reinstate Traffic Calming)	Bloomfield	Young	8	
Sebastian St	Isleville	Robie	8	
Lawrence St (Includes Integrated Traffic Calming)	Windsor	Harvard	9	
Oxford St	Quinpool	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				
<b>TOTAL ESTIMATE NEW PROJECTS</b>				<b>\$ 55,690,000</b>

### TOTAL 2025/26 WORKPLAN

**\$ 63,850,000**

### SUMMARY OF BUDGET BREAKDOWN

HRM 2025/26 Capital Budget	\$ 47,440,000
HRM - Projected Carry Forward from Previous Years	\$ 10,485,000
HW 2025/26 Cost Share	\$ 4,915,000
HW - Projected Carry Forward from Previous Years	\$ 1,010,000
<b>TOTAL BUDGET</b>	<b>\$ 63,850,000</b>

## 2025/26 Capital Project

**Capital Project #:** *CT190001* **Previous #:** *CR210010*  
**Capital Project Name:** *Streetscaping*  
**Executive Director:** *Jacqueline Hamilton*

**Asset Category:** *Roads & Active Transportation*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

### Project Deliverables

*Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, 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:** *Prosperous Economy*  
**Strategy:** *Regional Centre Streetscaping Administrative Order*

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 172,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 398,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		850,000	500,000	500,000	500,000
Debt					

### Operating Impacts of Capital Budget/Life Cycle Costs

	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* \$ 398,000

### Work in Process Sub-Total

\$ 398,000  
*Miscellaneous streetscaping & integration with other roadworks* \$ 250,000  
*Streetscaping integration with Brunswick Street AAA Bikeway* 600,000

### 2025/26 New Activities Sub-Total

\$ 850,000

### Total Work to be Completed in 2025/26

\$ 1,248,000

## 2025/26 Capital Project

**Capital Project #:** Roads 6  
**Capital Project Name:** Subdivision Egress Roads  
**Executive Director:** Jacqueline Hamilton

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

**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:** Communities  
**Strategy:** Public Safety Strategy/Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
<b>Funding:</b>					
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:**

<b>Work in Process Sub-Total</b>		<u>\$ -</u>
<i>Region-wide Egress Study</i>		\$ 300,000
<i>Planning / design and land acquisition for egress roads (locations TBD)</i>		1,200,000
 <b>2025/26 New Activities Sub-Total</b>		 <u>\$ 1,500,000</u>
<b>Total Work to be Completed in 2025/26</b>		<b>\$ 1,500,000</b>

## 2025/26 Capital Project

Capital Project #: CT200008  
 Capital Project Name: Tactical Urbanism  
 Executive Director: Jacqueline Hamilton

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Program Outcomes:

### 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: Integrated Mobility  
 Strategy: Integrated Mobility Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 231,000

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

### Operating Impacts of Capital Budget/Life Cycle Costs

	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* \$ 200,000

### Work in Process Sub-Total

*Installation of tactical features (placemaking, curb extensions, etc.)* \$ 150,000  
*Tactical material purchase* 100,000

### 2025/26 New Activities Sub-Total

\$ 250,000

### Total Work to be Completed in 2025/26

\$ 450,000

## 2025/26 Capital Project

Capital Project #: CM000009  
 Capital Project Name: Transit Priority Measures  
 Executive Director: Robin Gerus

Previous #:

Asset Category: Roads & Active Transportation  
 Service Area: Transportation Services  
 Project Type: Growth  
 Program Outcomes:

### Project Deliverables

*Funding from this account will be used to complete preliminary studies and analysis, possible modifications/enhancements to previously implemented transit priority measures (TPMs), and support the implementation of transit priority measures in larger projects.*

### Impact to Service

*The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 20,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
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:

*Miscellaneous costs associated with the study and installation of Transit Priority Measures, including the Spring Garden Road Pilot* \$ 250,000

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

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

**Total Work to be Completed in 2025/26** \$ 250,000

## 2025/26 Capital Project

**Capital Project #:** *Transit27* **Previous #:** *CB000016*  
**Capital Project Name:** *Transit Terminal Rehabilitation/Upgrades*  
**Executive Director:** *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. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Funding:</b>					
External Funding		300,000			
Reserve					
Capital Renewal			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)				
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Various surface repairs (asphalt/concrete)</i>		\$ 300,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 300,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 300,000</u>



## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CT190010  
**Capital Project Name:** Windsor Street Exchange  
**Executive Director:** John Spinelli

**Previous #:**

**Asset Category:** Roads & Active Transportation  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Project Outcomes:**

#### Project Deliverables

*In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.*

#### Impact to Service

*A preferred alternative for upgrading the Windsor Street Exchange 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

<b>Estimated Project Planning &amp; Design Phase Timing</b>	<b>Start:</b>	Mar-20	<b>End:</b>	Sep-24
<b>Estimated Project Execution Phase Timing</b>	<b>Start:</b>	Oct-24	<b>End:</b>	Dec-27
<b>Estimated Asset Operational Date</b>		Jan-27		

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,482,000	\$ 22,100,000	\$ 43,900,000	\$ 45,000,000	\$ 32,135,000
<b>Funding:</b>					
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					

<b>Previously Approved Budget</b>	\$ 6,865,000
<b>2025/26 - 2028/29 Budgets</b>	143,135,000
<b>Estimated Remaining Budget Required</b>	
<b>Total Estimated Project Cost</b>	<u>\$ 150,000,000</u>

#### 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

#### Work in Process Sub-Total

	<u>\$ 2,482,000</u>
Design consultant	\$ 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

Page #	Project Name	Project #	2025/26 Project Work Plan				
			2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross	
	<b>Streetlights</b>						
<a href="#">F1</a>	Street Lighting	CT200001	\$ 300,000	\$ 250,000	\$ 450,000	\$ 450,000	\$ 450,000
	<b>Subtotal - Streetlights</b>		<b>300,000</b>	<b>250,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
	<b>Traffic Signs/Signalization/Equipment</b>						
<a href="#">F2</a>	Controller Cabinet & Detection	CT200004	433,000	350,000	400,000	420,000	430,000
<a href="#">F3</a>	Opticom Signalization	CT190004	199,000	75,000	75,000	84,000	87,000
<a href="#">F4</a>	Overhead Sign Structures	CTR00904	334,000	200,000	300,000	-	-
<a href="#">F5</a>	Road Safety Improvement	CT190006	6,610,000	4,700,000	4,500,000	5,500,000	5,500,000
<a href="#">F8</a>	Traffic Signal Re-lamping	CT180003	23,000	-	550,000	550,000	550,000
<a href="#">F9</a>	Transit On-Street Signage	Transit26	-	-	500,000	-	-
	<b>Subtotal - Traffic Signs/Signalization/Equipment</b>		<b>7,599,000</b>	<b>5,325,000</b>	<b>6,325,000</b>	<b>6,554,000</b>	<b>6,567,000</b>
	<b>Total Traffic &amp; Streetlights</b>		<b>\$ 7,899,000</b>	<b>\$ 5,575,000</b>	<b>\$ 6,775,000</b>	<b>\$ 7,004,000</b>	<b>\$ 7,017,000</b>

## 2025/26 Capital Project

Capital Project #: CT200001  
 Capital Project Name: Street Lighting  
 Executive Director: Lucas Pitts

Previous #:

Asset Category: Streetlights  
 Service Area: Transportation Services  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*This project deals with the installation, maintenance and replacement of 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: Responsible Administration  
 Strategy: Road Safety Strategy

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 261,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 50,000	\$ 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:

<b>Work in Process Sub-Total</b>	<b>\$ -</b>
<i>Downtown street light pole / fixture replacement</i>	<i>\$ 150,000</i>
<i>Purchase / installation of street light bases / poles / fixtures</i>	<i>60,000</i>
<i>Purchase of street light control equipment (nodes / access points / relays)</i>	<i>20,000</i>
<i>Pole condition assessment / emergency damage repair</i>	<i>20,000</i>
<i>Lower Water Street pole relocation / lighting upgrade (coordinated project)</i>	<i>50,000</i>
<b>2025/26 New Activities Sub-Total</b>	<b>\$ 300,000</b>
<b>Total Work to be Completed in 2025/26</b>	<b>\$ 300,000</b>

## 2025/26 Capital Project

**Capital Project #:** CT200004  
**Capital Project Name:** Controller Cabinet & Detection  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project includes the installation, upgrade and maintenance of traffic signal 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.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 319,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 83,000	\$ 350,000	\$ 400,000	\$ 420,000	\$ 430,000
<b>Funding:</b>					
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:**

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Purchase of traffic signal poles / arms / bases</i>	\$ 125,000
<i>Purchase of traffic signal controllers and controller cabinets</i>	120,000
<i>Purchase of traffic signal wire</i>	120,000
<i>Purchase / installation of signal components (signal displays / push-buttons / Opticom)</i>	18,000
<i>Purchase / installation of pedestrian signal components (RRFB / RA-5 / countdown modules)</i>	50,000
<b>2025/26 New Activities Sub-Total</b>	<u>\$ 433,000</u>
<b>Total Work to be Completed in 2025/26</b>	<b>\$ 433,000</b>

## 2025/26 Capital Project

Capital Project #: CT190004  
 Capital Project Name: Opticom Signalization  
 Executive Director: Ken Stuebing

Previous #:

Asset Category: Traffic Signalization/Equipment  
 Service Area: Protective Services  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.*

### Impact to Service

*Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 31,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 124,000	\$ 75,000	\$ 75,000	\$ 84,000	\$ 87,000
<b>Funding:</b>					
External Funding					
Reserve		75,000	75,000	84,000	87,000
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)	15,500			

### Detailed 2025/26 Project Work Plan:

*Traffic signal pre-emption installation in major traffic corridors* \$ 124,000

### Work in Process Sub-Total

*Traffic signal pre-emption installation in major traffic corridors* \$ 124,000  
\$ 75,000

### 2025/26 New Activities Sub-Total

\$ 75,000

### Total Work to be Completed in 2025/26

\$ 199,000

## 2025/26 Capital Project

**Capital Project #:** CTR00904  
**Capital Project Name:** Overhead Sign Structures  
**Executive Director:** Lucas Pitts

**Previous #:**

**Asset Category:** Traffic Signalization/Equipment  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.*

**Impact to Service**

*Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 10,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 134,000	\$ 200,000	\$ 300,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		200,000	300,000		
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:**

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Inspection Program and Structural repair designs as identified through assessments</i>	<u>\$ 334,000</u>

<b>2025/26 New Activities Sub-Total</b>	<u>\$ 334,000</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 334,000</u>
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## 2025/26 Capital Project

Capital Project #: *CT190006*  
 Capital Project Name: *Road Safety Improvement*  
 Executive Director: *Lucas Pitts*

Previous #:

Asset Category: *Traffic Signalization/Equipment*  
 Service Area: *Transportation Services*  
 Project Type: *Growth*  
 Program Outcomes:

### Project Deliverables

*This project includes intersection / roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.*

### Impact to Service

*The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Strategy and Integrated Mobility Plan.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 4,521,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,910,000	\$ 4,700,000	\$ 4,500,000	\$ 5,500,000	\$ 5,500,000
<b>Funding:</b>					
External Funding		4,500,000			
Reserve			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)				

### Detailed 2025/26 Project Work Plan:

*New Traffic Signals - St Margaret's Bay Rd at Timberlea Village Pkwy* \$ 1,210,000

**Work in Process Sub-Total** \$ 1,210,000  
*Refer to attached work plan* \$ 5,400,000

**2025/26 New Activities Sub-Total** \$ 5,400,000

**Total Work to be Completed in 2025/26** \$ 6,610,000



## Detailed Project Work Plan

<b>Project Name:</b> Road Safety Improvement	<b>Project #</b> CT190006
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
New Traffic Signal Installation - St Margaret's Bay Rd at Timberlea Village Parkway	12	\$ 1,210,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$ 1,210,000</b>

### 2025/2026 NEW PROJECTS

#### Traffic Calming

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
<b>Total Estimate Traffic Calming</b>		<b>\$ 2,070,000</b>

<b>Durable Pavement Markings</b>	<b>Various</b>	<b>\$ 200,000</b>
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#### Traffic Signal / Intersection Upgrades

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Burnside Drive at Commodore Drive - Traffic Signal Improvements & Intersection Adj.	6	
Burnside Drive at Wright Ave - Traffic Signal Display Improvements	6	
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	
Bedford Highway at Hammonds Plains Road - Traffic Signal Upgrade	16	
<b>Total Estimate Traffic Signal / Intersection Upgrades</b>		<b>\$ 1,820,000</b>

#### New Crosswalks with Pedestrian Activated Beacons

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
Valleyfield Road at Louisbourg Lane - RRFB	6	

Project Name: Road Safety Improvement		Project # CT190006
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	
<b>Total Estimate New Crosswalks with Pedestrian Activated Beacons</b>		<b>\$ 665,000</b>
<b>Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)</b>		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cow Bay Road at Aubrey Terrace	3	
Caldwell Road at Aubrey Terrace	3	
Caldwell Road at Briarwood Drive	3	
Caldwell Road at Kaleigh Drive	3	
Victoria Road at Gladstone Avenue	5	
Windmill Road at Best Street	5	
Waverley Road at Michael Lane	6	
Windsor Street at Welsford Street	8	
Agricola Street at Russell Street	8	
Windsor Street at Engineers Way	8	
<b>Total Estimate Existing Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)</b>		<b>\$ 70,000</b>
<b>Purchase / Installation of Accessible Pedestrian Signals (APS)</b>		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
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	
<b>Total Estimate Purchase / Installation of Accessible Pedestrian Signals (APS)</b>		<b>\$ 130,000</b>
<b>Road Safety Data Collection and Analysis</b>		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Data collection, storage, processing and analysis services	Various	
Armdale Roundabout In-service Safety Review	9	
<b>Total Estimate Road Safety Data Collection and Analysis</b>		<b>\$ 250,000</b>
<b>Pedestrian Access Upgrades and Unplanned Coordination Opportunities</b>		
<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Hard surfacing and pedestrian ramp installation / upgrade	Various	
Minor unplanned project coordination opportunities	TBD	
<b>Total Estimate Pedestrian Access Upgrades and Unplanned Coordination Opportunities</b>		<b>\$ 195,000</b>
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$ 5,400,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>		<b>\$ 6,610,000</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>		
HRM 2025/26 Capital Budget		<b>\$ 4,700,000</b>
HRM - Projected Carry Forward from Previous Years		<b>\$ 1,910,000</b>
<b>TOTAL BUDGET</b>		<b>\$ 6,610,000</b>

## 2025/26 Capital Project

Capital Project #: *CT180003*  
 Capital Project Name: *Traffic Signal Re-lamping*  
 Executive Director: *Lucas Pitts*

Previous #:

Asset Category: *Traffic Signalization/Equipment*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Program Outcomes:

**Project Deliverables**

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

**Impact to Service**

*LED light modules 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: *Responsible Administration*  
 Strategy: *Road Safety Strategy*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 23,000	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			550,000	550,000	550,000
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 of LED traffic signal modules* \$ 23,000

**Work in Process Sub-Total**

\$ 23,000

**2025/26 New Activities Sub-Total**

\$ -

**Total Work to be Completed in 2025/26**

\$ 23,000

## 2025/26 Capital Project

Capital Project #: *Transit26*  
 Capital Project Name: *Transit On-Street Signage*  
 Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Traffic Signalization/Equipment*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Project Outcomes:

### Project Deliverables

*The project will deliver replacements for Halifax Transit's existing digital signage and expand the locations where they can be found.*

### Impact to Service

*Currently, the majority of Halifax Transit's signage is static. Although some digital signage (indicating route and departure information) is available in some locations, the hardware is aging and requires replacement. Other locations, that currently only provide static signage, will be upgraded.*

### Strategic Plan

Council/Administrative Priority Area: *Service Excellence*  
 Strategy: *Halifax Transit Technology Roadmap*

Estimated Project Planning & Design Phase Timing      **Start:** *May-25*      **End:** *Aug-25*  
 Estimated Project Execution Phase Timing      **Start:** *Sep-25*      **End:** *Mar-26*  
 Estimated Asset Operational Date      *Ongoing*

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			500,000		
Debt					

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      500,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 500,000

### 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:

Work in Process Sub-Total      \$ -

2025/26 New Activities Sub-Total      \$ -

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

Vehicles,  
Vessels &  
Equipment

## Vehicles, Vessels & Equipment

		2025/26 Project Work					
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Equipment & Machinery							
<a href="#">G1</a>	Bus Maintenance Equipment Replacement	CM200005	\$ 805,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
<a href="#">G2</a>	Emergency Back-Up Radio System	Equip2	110,000	110,000	1,500,000	-	-
<a href="#">G3</a>	Fire Services Equipment Replacement	CE200004	1,786,000	1,600,000	3,330,000	3,935,000	1,353,000
<a href="#">G4</a>	Fire Services Water Supply	CE190001	350,000	350,000	350,000	350,000	114,000
<a href="#">G5</a>	Heavy Urban Search & Rescue Equipment	CE200005	348,000	348,000	350,000	200,000	250,000
<a href="#">G6</a>	HRP Integrated Emergency Services Console/Desktop Unit	CE220001	615,900	240,000	-	-	-
<a href="#">G7</a>	Ice Resurfacers Replacement	CE190005	215,000	180,000	180,000	180,000	180,000
<a href="#">G8</a>	New/Replacement Green Carts	CW190001	670,000	370,000	710,000	755,000	805,000
<a href="#">G9</a>	Police Fleet Expansion In-Vehicle Technology	Equip 3	60,000	60,000	-	-	-
<a href="#">G10</a>	Police Services Equipment Replacement	CE190002	1,635,000	1,635,000	1,348,000	1,357,700	1,425,600
<a href="#">G12</a>	Print Shop Equipment	Equip 4	360,000	360,000	-	-	-
<a href="#">G13</a>	Printer Replacement in Police Vehicles	CE240003	200,000	-	-	-	-
<a href="#">G14</a>	Rural Depots	CW200003	260,000	-	-	990,000	-
<a href="#">G15</a>	Security Equipment Replacements	CE240006	800,000	300,000	350,000	350,000	350,000
<a href="#">G16</a>	Structural Fire Training Prop	CE240005	2,000,000	2,000,000	-	-	-
<a href="#">G17</a>	TMR Radio Replacement	CE240001	2,300,000	-	-	-	-
<a href="#">G18</a>	Transit Radio Communications Refresh	CE240007	-	-	700,000	-	-
<a href="#">G19</a>	Wildland Urban Interface Initiatives	CE240002	2,080,000	2,080,000	450,000	-	-
Subtotal - Equipment & Machinery			14,594,900	10,053,000	9,768,000	8,627,700	5,002,600
Vehicles							
<a href="#">G21</a>	Access-A-Bus Expansion Vehicles	Transit29	1,125,000	1,125,000	927,000	955,000	984,000
<a href="#">G22</a>	Access-A-Bus Replacement	CM200001	2,751,000	1,180,000	2,250,000	2,570,000	-
<a href="#">G23</a>	Articulated Conventional Bus Replacement	Transit24	-	-	18,820,000	24,200,000	24,900,000
<a href="#">G24</a>	Electric Bus Procurement	CV210011	16,100,000	-	-	-	-
<a href="#">G25</a>	Expansion Buses	CV240008	-	-	14,900,000	15,347,000	20,263,000
<a href="#">G26</a>	Fire Fleet Expansion	CV240003	3,150,000	1,250,000	1,500,000	3,300,000	11,445,000
<a href="#">G27</a>	Fire Fleet Replacement	CV240004	5,655,000	-	7,500,000	28,150,000	22,500,000
<a href="#">G28</a>	Fire Light Fleet Expansion	Fleet01	328,000	328,000	100,000	100,000	100,000
<a href="#">G29</a>	Fire Light Fleet Replacement	Fleet02	2,280,000	2,280,000	1,265,000	900,000	1,170,000
<a href="#">G30</a>	Margeson Drive Regional Express	Transit8	-	-	-	-	200,000
<a href="#">G31</a>	Mid-Life Bus Rebuild	CM200004	3,480,000	3,480,000	3,580,000	3,690,000	3,800,000
<a href="#">G32</a>	Municipal Fleet Expansion	CV240001	4,252,000	3,202,000	1,600,000	1,700,000	1,800,000
<a href="#">G34</a>	Municipal Fleet Replacement	CV240002	17,456,000	12,630,000	8,700,000	4,000,000	4,100,000
<a href="#">G36</a>	Police Fleet Expansion	CV240005	1,725,000	1,165,000	500,000	500,000	500,000
<a href="#">G37</a>	Police Fleet Replacement	CV240006	5,555,000	4,755,000	2,020,000	1,870,000	2,020,000
<a href="#">G38</a>	Replacement Buses	Transit20	-	-	-	32,960,000	44,558,000
<a href="#">G39</a>	Transit Support Vehicle Replacement	CM200003	225,000	225,000	195,000	200,000	205,000
Subtotal - Vehicles			64,082,000	31,620,000	63,857,000	120,442,000	138,545,000
Vessels							
<a href="#">G40</a>	Ferry Overhaul and Capital Upgrades	CM200007	1,140,000	1,050,000	1,050,000	1,050,000	750,000
<a href="#">G41</a>	Mid Life Ferry Rebuild	CV240007	500,000	500,000	500,000	500,000	500,000
<a href="#">G42</a>	Mill Cove Ferry Service	CV210013	11,829,000	-	40,000,000	50,000,000	60,000,000
Subtotal - Vessels			13,469,000	1,550,000	41,550,000	51,550,000	61,250,000
Total Vehicles, Vessels & Equipment			\$ 92,145,900	\$ 43,223,000	\$ 115,175,000	\$ 180,619,700	\$ 204,797,600

## 2025/26 Capital Project

**Capital Project #:** CM200005  
**Capital Project Name:** Bus Maintenance Equipment Replacement  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).*

### Impact to Service

*Proceeding with the project would enable Halifax Transit to maintain the level of service, repair the defects and perform preventative maintenance on the vehicles with minimum down time.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 290,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 385,000	\$ 420,000	\$ 500,000	\$ 510,000	\$ 525,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		420,000	500,000	510,000	525,000
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:

*Maintenance equipment replacement: 2024/25 Ragged Lake Transit Centre Hoist* \$ 385,000

### Work in Process Sub-Total

\$ 385,000

*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

\$ 805,000

## 2025/26 Capital Project

Capital Project #: Equip2  
 Capital Project Name: Emergency Back-Up Radio System  
 Executive Director: Ken Stuebing

Previous #:

Asset Category: Equipment & Machinery  
 Service Area: Protective Services  
 Project Type: Asset Renewal  
 Project Outcomes:

### Project Deliverables

*A back-up system comprised of radio towers and radios at 45 stations which would be powered from generators in the event of a power failure. A back-up system would also not be dependent on the fibre optic network.*

### Impact to Service

*Having no emergency communication system during a power failure or failure in the primary emergency communication system would result in no ability to send Fire and Emergency resources to emergencies which could result in serious injury, loss of life and/or property damage.*

### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      Start: Apr-25      End: Mar-26  
 Estimated Project Execution Phase Timing      Start: Apr-26      End: Mar-27  
 Estimated Asset Operational Date      Mar-27

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 110,000	\$ 1,500,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		110,000	1,500,000		
Debt					

Previously Approved Budget      \$ -  
 2025/26 - 2028/29 Budgets      1,610,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 1,610,000

### Operating Impacts of Capital Budget/Life Cycle Costs

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

### Detailed 2025/26 Project Work Plan:

**Work in Process Sub-Total**      \$ -  
*VHF Repeaters to enhanced backup VHF network*      \$ 110,000

**2025/26 New Activities Sub-Total**      \$ 110,000

**Total Work to be Completed in 2025/26**      \$ 110,000



## 2025/26 Capital Project

**Capital Project #:** CE200004  
**Capital Project Name:** Fire Services Equipment Replacement  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. 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:** Responsible Administration  
**Strategy:** HRFE Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 1,229,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 186,000	\$ 1,600,000	\$ 3,330,000	\$ 3,935,000	\$ 1,353,000
<b>Funding:</b>					
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:

*Bunker Gear and Equipment Replacement* \$ 186,000

<b>Work in Process Sub-Total</b>	<u>\$ 186,000</u>
<i>Boots, flash hoods, gloves, helmets</i>	\$ 216,000
<i>Equipment for new trucks</i>	880,000
<i>SCBA masks and parts</i>	180,000
<i>Bunker Gear Replacement</i>	324,000

**2025/26 New Activities Sub-Total** \$ 1,600,000

**Total Work to be Completed in 2025/26** \$ 1,786,000

## 2025/26 Capital Project

**Capital Project #:** CE190001  
**Capital Project Name:** Fire Services Water Supply  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants. 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:** Responsible Administration  
**Strategy:** HRFE Strategic Plan

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 74,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 114,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		350,000	350,000	350,000	114,000
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)	120,000			

### Detailed 2025/26 Project Work Plan:

	<b>Work in Process Sub-Total</b>	\$ -
<i>Cisterns x 2</i>		\$ 200,000
<i>Install Dry Hydrant x 2</i>		100,000
<i>Maintenance &amp; Testing</i>		50,000
	<b>2025/26 New Activities Sub-Total</b>	\$ 350,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 350,000

## 2025/26 Capital Project

**Capital Project #:** CE200005  
**Capital Project Name:** Heavy Urban Search & Rescue Equipment  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*"Heavy" Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum. 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:** Communities  
**Strategy:** HRFE Strategic Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 324,000

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

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
25/26 Tractor for USAR Trailer		\$ 348,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 348,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 348,000</u>

## 2025/26 Capital Project

**Capital Project #:** CE220001 **Previous #:**  
**Capital Project Name:** HRP Integrated Emergency Services Console/Desk Unit Refresh  
**Executive Director:** Donald Maclean

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.

### Impact to Service

Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly provide emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.

### Strategic Plan

Council/Administrative Priority Area: Service Excellence  
 Strategy: Asset Lifecycle Management

**Estimated Project Planning & Design Phase Timing**      **Start:** Jan-22      **End:** Mar-22  
**Estimated Project Execution Phase Timing**      **Start:** Mar-23      **End:** Mar-25  
**Estimated Asset Operational Date**      Dec-25

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 375,900	\$ 240,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		240,000			

Previously Approved Budget \$ 780,000  
 2025/26 - 2028/29 Budgets 240,000  
 Estimated Remaining Budget Required  
**Total Estimated Project Cost** \$ 1,020,000

### 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:

Replace remaining 12 desks initially scheduled to be installed by the end of 23/24 \$ 375,900

### Work in Process Sub-Total

Replace 9 dispatching console/desk units including installation and necessary infrastructure \$ 375,900  
\$ 240,000

### 2025/26 New Activities Sub-Total

\$ 240,000

### Total Work to be Completed in 2025/26

\$ 615,900

## 2025/26 Capital Project

Capital Project #: *CE190005*  
 Capital Project Name: *Ice Resurfacer Replacement*  
 Executive Director: *John MacPherson*

Previous #:

Asset Category: *Equipment & Machinery*  
 Service Area: *Recreation & Cultural Services*  
 Project Type: *Asset Renewal*  
 Program Outcomes:

### Project Deliverables

*Replacement of ice resurfacers for HRM's arenas supports the ongoing maintenance and operation of ice pads year-round. Replacement rate is one (1) unit per year.*

### Impact to Service

*An out of service ice resurfacer would impact ice maintenance resulting in downtime, loss of available user ice times, and scheduling challenges.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 140,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 35,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		180,000	180,000	180,000	180,000

### 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:

*Upfitting and offset cost of future units* \$ 35,000

### Work in Process Sub-Total

*1 Ice Resurfacer (EV model) - location to be determined* \$ 180,000

### 2025/26 New Activities Sub-Total

### Total Work to be Completed in 2025/26

\$ 180,000

\$ 215,000

## 2025/26 Capital Project

Capital Project #: CW190001  
 Capital Project Name: New/Replacement Green Carts  
 Executive Director: Lucas Pitts

Previous #:

Asset Category: Equipment & Machinery  
 Service Area: Environmental & Public Health  
 Project Type: Growth  
 Program Outcomes:

### Project Deliverables

*Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.*

### Impact to Service

*This project ensures the residents have adequate organics carts to participate in the organics collection program.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 379,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 300,000	\$ 370,000	\$ 710,000	\$ 755,000	\$ 805,000
<b>Funding:</b>					
External Funding					
Reserve		370,000	710,000	755,000	805,000
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:

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Supply carts to new residents and repair/replace existing carts as required</i>	<u>\$ 670,000</u>

<b>2025/26 New Activities Sub-Total</b>	<u>\$ 670,000</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 670,000</u>
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## 2025/26 Capital Project

**Capital Project #:** Equip 3  
**Capital Project Name:** Police Fleet Expansion In-Vehicle Technology  
**Executive Director:** Donald Maclean

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*Procure the necessary in-vehicle technology (Trunk Mobile Radio (TMR) equipment, laptops, printers, docking stations, modems, etc.) required for vehicles when expanding the Halifax Regional Police fleet.*

### Impact to Service

*Police services in-vehicle technology is necessary 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: Service Excellence  
 Strategy: Public Safety Strategy/Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		60,000			
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:

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
APX 2500 Mobile Radio		\$ 4,000
Portable Computer Workstation		6,200
Modem		1,200
Printer		2,000
Dock Station		1,600
DVR Booster		45,000
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 60,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<b>\$ 60,000</b>

## 2025/26 Capital Project

**Capital Project #:** CE190002  
**Capital Project Name:** Police Services Equipment Replacement  
**Executive Director:** Donald Maclean

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**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:** Responsible Administration  
**Strategy:** Public Safety Strategy/Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 492,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 1,635,000	\$ 1,348,000	\$ 1,357,700	\$ 1,425,600
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		1,635,000	1,348,000	1,357,700	1,425,600
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**
\$ -  
*Refer to attached work plan*
\$ 1,635,000

**2025/26 New Activities Sub-Total**
\$ 1,635,000

**Total Work to be Completed in 2025/26**
\$ 1,635,000



## Detailed Project Work Plan

<b>Project Name:</b> Police Services Equipment Replacement	<b>Project #</b> CE190002
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<b>APPROVED CARRY FORWARD PROJECTS</b>	\$	-
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### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>	
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
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$</b>	<b>1,635,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$</b>	<b>1,635,000</b>

## 2025/26 Capital Project

**Capital Project #:** Equip 4  
**Capital Project Name:** Print Shop Equipment  
**Chief Administrative Officer:** Cathie O'Toole

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** General Government  
**Project Type:** Asset Renewal  
**Project Outcomes:**

### Project Deliverables

*Capital budget investment in a new commercial envelope inserter will provide the capacity necessary to fulfil required services, including legislated requirements.*

### Impact to Service

*The new equipment will maintain and enhance service delivery by increasing production efficiency and reducing overtime requirements. It will position Print Services to address growing demands from internal clients and potential external clients that will generate incremental revenue.*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 360,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		360,000			
Debt					

Previously Approved Budget	\$	-
2025/26 - 2028/29 Budgets		360,000
Estimated Remaining Budget Required		
<b>Total Estimated Project Cost</b>	<b>\$</b>	<b><u>360,000</u></b>

### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-47,800			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

<b>Work in Process Sub-Total</b>	<b>\$</b>	<b>-</b>
<i>Acquisition, delivery, installation of commercial envelope inserter</i>	\$	360,000

<b>2025/26 New Activities Sub-Total</b>	<b>\$</b>	<b><u>360,000</u></b>
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<b>Total Work to be Completed in 2025/26</b>	<b>\$</b>	<b><u>360,000</u></b>
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## 2025/26 Capital Project

**Capital Project #:** CE240003  
**Capital Project Name:** Printer Replacement in Police Vehicles  
**Executive Director:** David Thorpe

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

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

**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:** Service Excellence  
**Strategy:** HRP Technology Roadmap

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

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

**Operating Impacts of Capital Budget/Life Cycle Costs**

	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:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Issue tender for printers</i>		\$ 200,000
<i>Install printers in police vehicles</i>		
	<b>2025/26 New Activities Sub-Total</b>	\$ 200,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 200,000

## 2025/26 Capital Project

Capital Project #: CW200003  
 Capital Project Name: Rural Depots  
 Executive Director: Lucas Pitts

Previous #:

Asset Category: Equipment & Machinery  
 Service Area: Environmental & Public Health  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake facility. 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: Environment  
 Strategy: Waste Resource Strategy Review

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 144,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 260,000	\$ -	\$ -	\$ 990,000	\$ -
Funding:					
External Funding					
Reserve				990,000	
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:

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 150,000

### Work in Process Sub-Total

\$ 200,000  
 Site upgrades as required with pending new approval \$ 60,000

### 2025/26 New Activities Sub-Total

\$ 60,000

### Total Work to be Completed in 2025/26

\$ 260,000

## 2025/26 Capital Project

**Capital Project #:** CE240006  
**Capital Project Name:** Security Equipment Replacements  
**Executive Director:** John MacPherson

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**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: Responsible Administration  
 Strategy: Public Safety Strategy/Plan

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 500,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		300,000	350,000	350,000	350,000
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:**

*Ferry Live Camera Project Underway* \$ 100,000

**Work in Process Sub-Total**

\$ 100,000

*Security infrastructure at ferry terminals to be installed to meet Transport Canada and Halifax Regional* \$ 400,000

*Fire & Emergency requirements*

*Other security infrastructure upgrades* 300,000

**2025/26 New Activities Sub-Total**

\$ 700,000

**Total Work to be Completed in 2025/26**

\$ 800,000

## 2025/26 Capital Project

Capital Project #: *CE240005*  
 Capital Project Name: *Structural Fire Training Prop*  
 Executive Director: *Ken Stuebing*

Previous #:

Asset Category: *Equipment & Machinery*  
 Service Area: *Protective Services*  
 Project Type: *Asset Renewal*  
 Project Outcomes:

### Project Deliverables

*One 3-storey prop to be located at the existing training facility in Halifax. This prop will include at least 2 simulated fires, compartments with simulated smoke and spaces to allow training on hose advancement, pump operations, search & rescue, fire attack, ladder operations, IMS.*

### Impact to Service

*HRFE has limited facilities to teach firefighters the skills they require for fire suppression and rescue in buildings. A small propane fueled fire simulator is at end of life. A structural fire training prop will enable the training of firefighters. This will deliver improved public safety.*

### Strategic Plan

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

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

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		2,000,000			

Previously Approved Budget      \$ 1,000,000  
 2025/26 - 2028/29 Budgets      2,000,000  
 Estimated Remaining Budget Required  
 Total Estimated Project Cost      \$ 3,000,000

### 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:

	<b>Work in Process Sub-Total</b>	\$ -
<i>Installation of Training Prop</i>		\$ 2,000,000
<b>2025/26 New Activities Sub-Total</b>		<u>\$ 2,000,000</u>
<b>Total Work to be Completed in 2025/26</b>		<u>\$ 2,000,000</u>

## 2025/26 Capital Project

**Capital Project #:** CE240001  
**Capital Project Name:** TMR Radio Replacement  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** City-Wide Support Services  
**Project Type:** Asset Renewal  
**Project Outcomes:**

**Project Deliverables**

*This project would replace all XTS with APX radio's in HRFE. Encrypt all HRFE radio communication.*

**Impact to Service**

*Halifax Regional Municipality has a radio fleet that has reach end of life. The radio equipment provides communication for Emergency Services personnel to do their jobs efficiently and safely.*

**Strategic Plan**

**Council/Administrative Priority Area:** Service Excellence  
**Strategy:** HRFE Asset Lifecycle Management

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

**Capital and Asset Lifecycle Investment:**

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt					

**Previously Approved Budget** \$ 7,324,000  
**2025/26 - 2028/29 Budgets**  
**Estimated Remaining Budget Required**  
**Total Estimated Project Cost** \$ 7,324,000

**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)	20,000			

**Detailed 2025/26 Project Work Plan:**

*Headsets For Apparatus* \$ 1,200,000  
*Accessories for Radios* 1,100,000

**Work in Process Sub-Total** \$ 2,300,000

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

**Total Work to be Completed in 2025/26** \$ 2,300,000

## 2025/26 Capital Project

**Capital Project #:** CE240007  
**Capital Project Name:** Transit Radio Communications Refresh  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Equipment & Machinery  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. 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:** Responsible Administration  
**Strategy:** Halifax Transit Technology Roadmap

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 700,000	\$ -	\$ -
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal			700,000		
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** \$ -

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

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



## 2025/26 Capital Project

**Capital Project #:** CE240002  
**Capital Project Name:** Wildland Urban Interface Initiatives  
**Executive Director:** Ken Stuebing

**Previous #:**

**Asset Category:** Varied  
**Service Area:** Protective Services  
**Project Type:** Growth  
**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:** Communities  
**Strategy:** HRFE Strategic Plan

**Capital and Asset Lifecycle Investment:**

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

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

**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)	20,000			

**Detailed 2025/26 Project Work Plan:**

**Work in Process Sub-Total**  
\$ -  
*Refer to attached work plan* \$ 2,080,000

**2025/26 New Activities Sub-Total** \$ 2,080,000

**Total Work to be Completed in 2025/26** \$ 2,080,000

## Detailed Project Work Plan

<b>Project Name:</b> Wildland Urban Interface Initiatives	<b>Project #</b> CE240002
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<b>APPROVED CARRY FORWARD PROJECTS</b>	\$	-
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### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>	
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
<b>Pumps</b>		250,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$</b>	<b>2,080,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$</b>	<b>2,080,000</b>

## 2025/26 Capital Project

**Capital Project #:** *Transit29*  
**Capital Project Name:** *Access-A-Bus Expansion Vehicles*  
**Executive Director:** *Robin Gerus*

**Previous #:**

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Project Deliverables**

*The Access-A-Bus Expansion Vehicles project involves the procurement, deployment, and operational integration of new Access-A-Bus vehicles, aimed at expanding accessibility for individuals with disabilities.*

**Impact to Service**

*The Access-A-Bus Expansion Vehicles project will have a positive impact on service by increasing capacity, improving accessibility, and enhancing customer experience.*

**Strategic Plan**

**Council/Administrative Priority Area:** *Integrated Mobility*  
**Strategy:** *AAB Continuous Service Improvement Plan*

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 1,125,000	\$ 927,000	\$ 955,000	\$ 984,000
<b>Funding:</b>					
External Funding		1,125,000			
Reserve					
Capital Renewal			927,000	955,000	984,000
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:**

<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>Purchase of 5 additional Access-A-Bus vehicles</i>	<u>\$ 1,125,000</u>

<b>2025/26 New Activities Sub-Total</b>	<u>\$ 1,125,000</u>
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<b>Total Work to be Completed in 2025/26</b>	<u>\$ 1,125,000</u>
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## 2025/26 Capital Project

Capital Project #: CM200001  
 Capital Project Name: Access-A-Bus Replacement  
 Executive Director: Robin Gerus

Previous #:

Asset Category: Vehicles  
 Service Area: Transportation Services  
 Project Type: Asset Renewal  
 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: Responsible Administration  
 Strategy: AAB Continuous Service Improvement Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 469,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,571,000	\$ 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					

### 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:

Seven (7) units of Access-A-Bus (AAB) for 2024/25 is at requisition phase with expected delivery in 2025/26 due to supply chain challenges. \$ 1,571,000

**Work in Process Sub-Total** \$ 1,571,000

Five (5) Access-A-Bus Replacements \$ 1,180,000

**2025/26 New Activities Sub-Total** \$ 1,180,000

**Total Work to be Completed in 2025/26** \$ 2,751,000

## 2025/26 Capital Project

Capital Project #: *Transit24*  
 Capital Project Name: *Articulated Conventional Bus Replacement*  
 Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Vehicles*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Project Outcomes:

### Project Deliverables

*Replace 47 outdated diesel articulated buses, as the current fleet has reached the end of its optimal lifecycle. This replacement will help avoid expensive mechanical and structural repairs, lower maintenance expenses, and enhance service reliability.*

### Impact to Service

*Advancing this project will enhance service reliability by increasing uptime and extending the mean distance between failures. Additionally, it will lead to a reduction in maintenance costs, greenhouse gas and criteria air contaminant emissions.*

### Strategic Plan

Council/Administrative Priority Area: *Environment*  
 Strategy: *Asset Lifecycle Management*

Estimated Project Planning & Design Phase Timing	Start: <i>Sep-24</i>	End: <i>Sep-25</i>
Estimated Project Execution Phase Timing	Start: <i>Apr-26</i>	End: <i>Apr-29</i>
Estimated Asset Operational Date	<i>Apr-29</i>	

### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ -	\$ 18,820,000	\$ 24,200,000	\$ 24,900,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			18,820,000	24,200,000	24,900,000

Previously Approved Budget	\$ -
2025/26 - 2028/29 Budgets	67,920,000
Estimated Remaining Budget Required	
<b>Total Estimated Project Cost</b>	<u>\$ 67,920,000</u>

### 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:

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

### Strategic Initiative

**Capital Project #:** CV210011  
**Capital Project Name:** Electric Bus Procurement  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

#### Project Deliverables

*This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.*

#### Impact to Service

*This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.*

#### Strategic Plan

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

#### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 16,100,000	\$ -	\$ -	\$ -	\$ -
<b>Funding:</b>					
External Funding					
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:

*Phase 1 final invoicing (RLTC construction + vehicle milestone payments)* \$ 8,500,000  
*Charging software* 600,000  
*Project Contingency* 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 Capital Project

### Strategic Initiative

Capital Project #: CV240008  
 Capital Project Name: Expansion Buses  
 Executive Director: Robin Gerus

Previous #:

Asset Category: Vehicles  
 Service Area: Transportation Services  
 Project Type: Growth  
 Program Outcomes:

#### 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: Integrated Mobility  
 Strategy: Integrated Mobility Plan

#### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ -	\$ 14,900,000	\$ 15,347,000	\$ 20,263,000
Funding:					
External Funding			5,000,000	5,150,000	5,304,500
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 #: CV240003  
 Capital Project Name: Fire Fleet Expansion  
 Executive Director: John MacPherson

Previous #: CV220015

Asset Category: Vehicles  
 Service Area: Protective Services  
 Project Type: Growth  
 Program Outcomes:

### Project 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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,900,000	\$ 1,250,000	\$ 1,500,000	\$ 3,300,000	\$ 11,445,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt		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			
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

*Delivery of 4 Tankers already ordered* \$ 1,800,000  
*Upfitting* 100,000

### 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

### Total Work to be Completed in 2025/26

\$ 3,150,000



## 2025/26 Capital Project

**Capital Project #:** CV240004 **Previous #:** CE200002  
**Capital Project Name:** Fire Fleet Replacement  
**Executive Director:** John MacPherson

**Asset Category:** Vehicles  
**Service Area:** Protective Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of front-line heavy fire apparatus and various support vehicles.*

**Impact to Service**

*Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 3,392,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 5,655,000	\$ -	\$ 7,500,000	\$ 28,150,000	\$ 22,500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal					
Debt			7,500,000	28,150,000	22,500,000

**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:**

*Remaining balance owing on Fire Engine to be delivered in 2025* \$ 420,000  
*Delivery of 6 Tankers already ordered* 4,300,000  
*Purchase of various Light Fleet Vehicles* 935,000

**Work in Process Sub-Total**

**\$ 5,655,000**

*(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*  
*Total Cost for future deliveries - \$27.9M*

**2025/26 New Activities Sub-Total**

**\$ -**

**Total Work to be Completed in 2025/26**

**\$ 5,655,000**

## 2025/26 Capital Project

**Capital Project #:** *Fleet01*  
**Capital Project Name:** *Fire Light Fleet Expansion*  
**Executive Director:** *John MacPherson*

**Previous #:** *CV240003*

**Asset Category:** *Vehicles*  
**Service Area:** *Protective Services*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Project Deliverables**

*Purchase new light fleet vehicles to allow HRFE's support divisions to accomplish their deliverables.*

**Impact to Service**

*Maintaining a reliable fleet complement to match the needs of the department to enable HRFE to deliver on their service responsibilities.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 328,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		328,000	100,000	100,000	100,000
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	34,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
(1) 1/2 Ton Pickup Truck - Logistics		\$ 80,000
(2) 3/4 Ton Pickup Truck - Training & Professional Development		162,000
(1) 4X4 truck - Wildfire Program		86,000
	<b>2025/26 New Activities Sub-Total</b>	\$ 328,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 328,000

## 2025/26 Capital Project

**Capital Project #:** *Fleet02*  
**Capital Project Name:** *Fire Light Fleet Replacement*  
**Executive Director:** *John MacPherson*

**Previous #:** *CV240004*

**Asset Category:** *Vehicles*  
**Service Area:** *Protective Services*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*Replacement of various fire and emergency support vehicles.*

**Impact to Service**

*Timely replacement of fire support vehicles, ensures reliability and readiness of emergency response and supporting operations.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

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

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 2,280,000	\$ 1,265,000	\$ 900,000	\$ 1,170,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		2,280,000	1,265,000	900,000	1,170,000
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:**

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
(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
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 2,280,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<b>\$ 2,280,000</b>

## 2025/26 Capital Project

**Capital Project #:** *Transit8*  
**Capital Project Name:** *Margeson Drive Regional Express*  
**Executive Director:** *Robin Gerus*

**Previous #:**

**Asset Category:** *Vehicles*  
**Service Area:** *Transportation Services*  
**Project Type:** *Growth*  
**Project Outcomes:**

### Project Deliverables

*This project is to introduce Regional Express service in Middle Sackville, originating from a Park & Ride lot on Margeson Drive at the Highway 101 interchange. Funding is to design and construct the Park & Ride.*

### Impact to Service

*This project will introduce new transit service to an unserved area. It will also alleviate pressure on the Sackville Terminal Park & Ride facility, which typically operates at capacity.*

### Strategic Plan

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

**Estimated Project Planning & Design Phase Timing**      **Start:** *Apr-28*      **End:** *Oct-28*  
**Estimated Project Execution Phase Timing**      **Start:** *Apr-29*      **End:** *Aug-30*  
**Estimated Asset Operational Date**      *Nov-30*

### Capital and Asset Lifecycle Investment:

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

**Previously Approved Budget**      \$ -  
**2025/26 - 2028/29 Budgets**      200,000  
**Estimated Remaining Budget Required**      2,000,000  
**Total Estimated Project Cost**      \$ 2,200,000

### 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:

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

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

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

## 2025/26 Capital Project

Capital Project #: *CM200004*  
 Capital Project Name: *Mid-Life Bus Rebuild*  
 Executive Director: *Robin Gerus*

Previous #:

Asset Category: *Vehicles*  
 Service Area: *Transportation Services*  
 Project Type: *Asset Renewal*  
 Program Outcomes:

### Project Deliverables

*Bus major component replacement or rebuild (engines, transmissions, axles, frames and fueling systems).*

### Impact to Service

*Proceeding with this project will improve service reliability (i.e. Mean Distance Between Failure) and avoid major component failures.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,346,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ -	\$ 3,480,000	\$ 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					

### 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:

	<b>Work in Process Sub-Total</b>	<u>\$ -</u>
<i>30 Conventional Bus Transmissions</i>		<i>\$ 1,450,000</i>
<i>30 Conventional Bus Engines</i>		<i>2,030,000</i>
	<b>2025/26 New Activities Sub-Total</b>	<u>\$ 3,480,000</u>
	<b>Total Work to be Completed in 2025/26</b>	<u>\$ 3,480,000</u>

## 2025/26 Capital Project

**Capital Project #:** CV240001 **Previous #:** CV210001  
**Capital Project Name:** Municipal Fleet Expansion  
**Executive Director:** John MacPherson

**Asset Category:** Vehicles  
**Service Area:** City-Wide Support Services  
**Project Type:** Growth  
**Program Outcomes:**

**Project Deliverables**

*Addition of light and heavy vehicles to be used to support field staff to deliver municipal services.*

**Impact to Service**

*Vehicles required to support expanded service delivery and staffing increases.*

**Strategic Plan**

Council/Administrative Priority Area: Service Excellence  
 Strategy: Non-Emergency Fleet Strategic Plan

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 399,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,050,000	\$ 3,202,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		2,202,000	1,120,000	1,190,000	1,260,000
Debt		1,000,000	480,000	510,000	540,000

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	380,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

*Refer to attached work plan* \$ 1,050,000

**Work in Process Sub-Total**

*Refer to attached work plan*

\$ 1,050,000  
 \$ 3,202,000

**2025/26 New Activities Sub-Total**

\$ 3,202,000

**Total Work to be Completed in 2025/26**

\$ 4,252,000

## Detailed Project Work Plan

<b>Project Name:</b> Municipal Fleet Expansion	<b>Project #</b> CV240001
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 1 Ton Truck with Dump	\$ 130,000
Delivery of (2) Trucks with V-plows and belly salters	\$ 260,000
Delivery of Snow Plow	\$ 250,000
Upfitting and funds brought forward to offset 25/26 work plan	\$ 410,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>	<b>\$ 1,050,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(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	516,000
(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
(2) Accesssible Vans - Community Safety - Programmes and Partnership	470,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 3,202,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$ 4,252,000</b>

## 2025/26 Capital Project

**Capital Project #:** CV240002 **Previous #:** CE200001  
**Capital Project Name:** Municipal Fleet Replacement  
**Executive Director:** John MacPherson

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.*

**Impact to Service**

*Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 2,289,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 4,826,000	\$ 12,630,000	\$ 8,700,000	\$ 4,000,000	\$ 4,100,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		10,015,000	7,300,000	3,900,000	4,100,000
Debt		2,615,000	1,400,000	100,000	

**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:**

*Delivery of 19 vehicles that were ordered in 24/25* \$ 4,826,000

*Refer to attached work plan* **Work in Process Sub-Total**  
\$ 4,826,000  
\$ 12,630,000

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

**Total Work to be Completed in 2025/26** \$ 17,456,000



## Detailed Project Work Plan

<b>Project Name:</b> Municipal Fleet Replacement	<b>Project #</b> CV240002
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### APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
Delivery of 19 vehicles that were ordered in 24/25	\$ 4,826,000
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>	<b>\$ 4,826,000</b>

### 2025/2026 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>ESTIMATE</i>
(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 Tractor	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
<b>TOTAL ESTIMATE NEW PROJECTS</b>	<b>\$ 12,630,000</b>
<b>TOTAL 2025/26 WORKPLAN</b>	<b>\$ 17,456,000</b>

## 2025/26 Capital Project

Capital Project #: CV240005  
 Capital Project Name: Police Fleet Expansion  
 Executive Director: John MacPherson

Previous #:

Asset Category: Vehicles  
 Service Area: Protective Services  
 Project Type: Growth  
 Program Outcomes:

**Project Deliverables**

*Vehicles for the new services offered by Halifax Regional Police.*

**Impact to Service**

*New vehicles will support the expanded Halifax Regional Police operations due to growth.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 560,000	\$ 1,165,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		1,165,000	500,000	500,000	500,000
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	80,000			
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

Armoured F350's - Emergency Response Team \$ 475,000  
 Upfitting and carry forward for future upfitting 85,000

**Work in Process Sub-Total**

\$ 560,000

Armoured Rescue Vehicle - Emergency Response Team \$ 600,000  
 Pickup truck with Tow Package - Mounted Unit 105,000  
 (3) Training Vans - Administration - Police Science Program 300,000  
 (2) Passenger Vans - Patrol Support 160,000

**2025/26 New Activities Sub-Total**

\$ 1,165,000

**Total Work to be Completed in 2025/26**

\$ 1,725,000

## 2025/26 Capital Project

Capital Project #: CV240006  
 Capital Project Name: Police Fleet Replacement  
 Executive Director: John MacPherson

Previous #: CE200003

Asset Category: Vehicles  
 Service Area: Protective Services  
 Project Type: Asset Renewal  
 Program Outcomes:

### Project Deliverables

*Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.*

### Impact to Service

*Appropriate level of operational vehicles for policing services.  
 Equipment is required to upfit the vehicle for policing services.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 716,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 800,000	\$ 4,755,000	\$ 2,020,000	\$ 1,870,000	\$ 2,020,000
Funding:					
External Funding					
Reserve					
Capital Renewal		4,755,000	2,020,000	1,870,000	2,020,000
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:

6 Vehicles which will be delivered in 25/26 \$ 400,000  
 Upfitting and offset future upfitting 400,000

	<b>Work in Process Sub-Total</b>	<b>\$ 800,000</b>
37 Cars		\$ 2,400,000
2 Pickup trucks		160,000
22 SUV's		1,845,000
3 Vans		220,000
Medium Truck		130,000
	<b>2025/26 New Activities Sub-Total</b>	<b>\$ 4,755,000</b>
	<b>Total Work to be Completed in 2025/26</b>	<b>\$ 5,555,000</b>

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Transit20

Previous #:

Capital Project Name:

Replacement Buses

Executive Director:

Robin Gerus

Asset Category:

Vehicles

Service Area:

Transportation Services

Project Type:

Asset Renewal

Program Outcomes:

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:

Environment

Strategy:

Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	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

\$ -

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## 2025/26 Capital Project

**Capital Project #:** CM200003  
**Capital Project Name:** Transit Support Vehicle Replacement  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Vehicles  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair, electronic component repair, and the 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:** Responsible Administration  
**Strategy:** Asset Lifecycle Management

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 120,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 225,000	\$ 195,000	\$ 200,000	\$ 205,000
<b>Funding:</b>					
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:

<b>Work in Process Sub-Total</b>		<u>\$ -</u>
1 - Replacement Planning & Scheduling Medium Truck		\$ 135,000
1 - Replacement RLT Maintenance Truck		90,000
<b>2025/26 New Activities Sub-Total</b>		<u>\$ 225,000</u>
<b>Total Work to be Completed in 2025/26</b>		<u>\$ 225,000</u>

## 2025/26 Capital Project

**Capital Project #:** CM200007  
**Capital Project Name:** Ferry Overhaul and Capital Upgrades  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including navigational equipment and a 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:** Responsible Administration  
**Strategy:** Moving Forward Together Plan

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 446,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 90,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 750,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		525,000	525,000	525,000	375,000
Debt		525,000	525,000	525,000	375,000

### 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:

*Marine Evacuation Slide System Upgrade* \$ 60,000

<b>Work in Process Sub-Total</b>		<b>\$ 60,000</b>
<i>Navigation equipments upgrade - 1 vessel</i>		\$ 80,000
<i>Propulsion control equipment upgrade - 1 vessel</i>		350,000
<i>Onboard upgrade for Wheelhouse railings</i>		20,000
<i>10,000 hour main engine overhaul</i>		450,000
<i>Critical mechanical and electrical parts upgrade</i>		150,000
<i>Vessel efficiency projects assessment study</i>		30,000
<b>2025/26 New Activities Sub-Total</b>		<b>\$ 1,080,000</b>
<b>Total Work to be Completed in 2025/26</b>		<b>\$ 1,140,000</b>

## 2025/26 Capital Project

**Capital Project #:** CV240007  
**Capital Project Name:** Mid Life Ferry Rebuild  
**Executive Director:** Robin Gerus

**Previous #:**

**Asset Category:** Vessels  
**Service Area:** Transportation Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

### Project Deliverables

*All vessels are entering their mid life cycles over the next five years. There is work which can only be done at the dry dock when the vessels are out of the water and not in service like: protection of assets, major overhaul of propulsion units, auxiliary machinery overhauls and upgrades.*

### Impact to Service

*Statutory and major overhauls of propulsion systems and auxiliaries need to be undertaken to meet manufacturer's recommended maintenance requirements.*

### Strategic Plan

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

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		500,000	500,000	500,000	500,000
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

*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 Capital Project

### Strategic Initiative

Capital Project #: CV210013  
 Capital Project Name: Mill Cove Ferry Service  
 Executive Director: John Spinelli

Previous #:

Asset Category: Varied  
 Service Area: Transportation Services  
 Project Type: Growth  
 Project Outcomes:

#### Project Deliverables

*The Mill Cove Ferry Service is one of the key components of the recently adopted Rapid Transit Strategy. This new, 11km route will provide a fast, comfortable, and sustainable form of transportation and reduce pressure on the Bedford Highway.*

#### Impact to Service

*This new service will provide a new transportation option, reducing demand on the Bedford Highway, and allowing residents to reach jobs, education, and entertainment venues quickly.*

#### Strategic Plan

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

Estimated Project Planning & Design Phase Timing      Start: Apr-21      End: Mar-22  
 Estimated Project Execution Phase Timing      Start: Apr-22      End: Mar-28  
 Estimated Asset Operational Date      Nov-28

#### Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 11,829,000	\$ -	\$ 40,000,000	\$ 50,000,000	\$ 60,000,000
<b>Funding:</b>					
External Funding			34,000,000	42,500,000	51,000,000
Reserve			6,000,000	7,500,000	9,000,000
Capital Renewal					
Debt					

Previously Approved Budget      \$ 18,900,000  
 2025/26 - 2028/29 Budgets      150,000,000  
 Estimated Remaining Budget Required      100,000,000  
**Total Estimated Project Cost**      **\$ 268,900,000**

#### Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)			5,000,000	5,000,000
One-Time Operating Costs (Savings)				

#### Detailed 2025/26 Project Work Plan:

*Design Planning*      \$ 11,829,000

**Work in Process Sub-Total**      **\$ 11,829,000**

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

**Total Work to be Completed in 2025/26**      **\$ 11,829,000**



# Other Assets

## Other Assets

		2025/26 Project Work					
Page #	Project Name	Project #	Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross	2028/29 Gross
Art & Cultural Assets							
<a href="#">H1</a>	Cultural Assets	CP190001	\$ 660,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Subtotal - Art & Cultural Assets			660,000	-	250,000	250,000	250,000
Business Parks							
<a href="#">H2</a>	Aerotech Business Park	CQ220001	1,000,000	-	12,000,000	3,000,000	1,700,000
<a href="#">H3</a>	Burnside & City of Lakes Industrial Park	CQ220002	15,891,000	11,000,000	24,000,000	22,000,000	16,000,000
<a href="#">H4</a>	Ragged Lake Business Park	CQ220003	1,422,000	-	1,000,000	20,000,000	9,000,000
Subtotal - Business Parks			18,313,000	11,000,000	37,000,000	45,000,000	26,700,000
HalifACT Projects							
<a href="#">H5</a>	HalifACT - Critical Infrastructure Projects	CZ230600	9,939,000	350,000	6,000,000	8,000,000	8,000,000
<a href="#">H6</a>	HalifACT - Fleet Electrification	CZ230300	5,210,000	-	6,500,000	5,500,000	4,500,000
<a href="#">H7</a>	HalifACT - Municipal Building Retrofits	CZ230100	11,350,000	5,000,000	12,000,000	20,000,000	20,000,000
<a href="#">H8</a>	HalifACT - Public Charging Infrastructure	CZ230200	2,983,000	-	-	500,000	500,000
<a href="#">H9</a>	HalifACT - Shore Rd Resilience Improvements	CZ230400	5,275,000	4,825,000	60,000	60,000	60,000
<a href="#">H10</a>	HalifACT - Small Projects Bundle	CZ230700	2,850,000	500,000	500,000	500,000	500,000
Subtotal - HalifACT Projects			37,607,000	10,675,000	25,060,000	34,560,000	33,560,000
Landfill Assets							
<a href="#">H11</a>	Environmental Monitoring Site Work 101 Landfill	CW190004	3,951,000	-	1,130,000	500,000	525,000
Subtotal - Landfill Assets			3,951,000	-	1,130,000	500,000	525,000
Natural Assets							
<a href="#">H12</a>	Urban Forest Management Plan Implementation	PW01	892,000	892,000	965,000	990,000	1,015,000
Subtotal - Natural Assets			892,000	892,000	965,000	990,000	1,015,000
Varied Assets							
<a href="#">H13</a>	District Capital Accounts	CCV02901 - CCV02916	2,319,700	1,504,000	1,504,000	1,504,000	1,504,000
Subtotal - Varied Assets			2,319,700	1,504,000	1,504,000	1,504,000	1,504,000
Stormwater/Wastewater Assets							
<a href="#">H14</a>	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			\$ 65,992,700	\$ 24,871,000	\$ 68,229,000	\$ 85,114,000	\$ 66,364,000

## 2025/26 Capital Project

**Capital Project #:** CP190001  
**Capital Project Name:** Cultural Assets  
**Executive Director:** Maggie MacDonald

**Previous #:**

**Asset Category:** Art & Cultural Assets  
**Service Area:** Recreation & Cultural Services  
**Project Type:** Asset Renewal  
**Program Outcomes:**

**Project Deliverables**

*Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive projects and consulting services in support of cultural initiatives.*

**Impact to Service**

*Enhancement of public spaces, stewardship of cultural assets, advancement of cultural initiatives.*

**Strategic Plan**

**Council/Administrative Priority Area:** Communities  
**Strategy:** Asset Lifecycle Management

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 143,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 660,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
<b>Funding:</b>					
External Funding					
Reserve			250,000	250,000	250,000
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:**

*Continued work on:*  
*Regional Museum Strategy implementation* 125,000  
*Performing and Visual Arts Venue plan* 125,000  
*Cogswell Art and Storytelling Program* 75,000  
*Completion of previously approved projects* 335,000

**Work in Process Sub-Total** \$ 660,000

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

**Total Work to be Completed in 2025/26** \$ 660,000

## 2025/26 Capital Project

Capital Project #: CQ220001  
 Capital Project Name: Aerotech Business Park  
 Executive Director: John MacPherson

Previous #: CQ000007

Asset Category: Business Parks  
 Service Area: General Government  
 Project Type: Growth  
 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: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,000,000	\$ -	\$ 12,000,000	\$ 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 miscellaneous 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.*

Work in Process Sub-Total

\$ 1,000,000

2025/26 New Activities Sub-Total

\$ -

Total Work to be Completed in 2025/26

\$ 1,000,000

## 2025/26 Capital Project

**Capital Project #:** CQ220002 **Previous #:** CQ000008  
**Capital Project Name:** Burnside & City of Lakes Industrial Park  
**Executive Director:** John MacPherson

**Asset Category:** Business Parks  
**Service Area:** General Government  
**Project Type:** Growth  
**Program Outcomes:**

### Project Deliverables

*In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.*

### Impact to Service

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

### Strategic Plan

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Halifax Economic Growth Plan

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 12,533,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 4,891,000	\$ 11,000,000	\$ 24,000,000	\$ 22,000,000	\$ 16,000,000
<b>Funding:</b>					
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:

*Original funding approved in 2024/25 was for the continued development of Phase 13 Burnside and primarily the construction of Phase 13-2. Phase 13-2 design was revised to accommodate a potential large economic development opportunity and was broken into 13-2A and 13-2B. Construction of Phase 13-2(A) commenced in 2024 with an anticipated completion date Spring of 2025. Phase 13-2B is an economic opportunity site of +80 is anticipated to be mainly a site grading project in response to market demand.*
\$ 4,891,000

**Work in Process Sub-Total** \$ 4,891,000

*New activities included the construction of Phase 13-3 for which the tender is working towards a release in Q1 2025/26.*
\$ 11,000,000

*New activities also funding for Phase 13-2B, Phase 14 study & prelim. design work and miscellaneous required projects as they may arise in response to the market. Timing is also dependent on market demand and absorption.*

**2025/26 New Activities Sub-Total** \$ 11,000,000

**Total Work to be Completed in 2025/26** \$ 15,891,000

## 2025/26 Capital Project

Capital Project #: CQ220003  
 Capital Project Name: Ragged Lake Business Park  
 Executive Director: John MacPherson

Previous #: CQ000006

Asset Category: Business Parks  
 Service Area: General Government  
 Project Type: Growth  
 Program Outcomes:

### Project Deliverables

*In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The expansion of industrial employment lands at Ragged Lake is dependent upon the initiation and approval of a secondary planning process.*

### Impact to Service

*HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.*

### Strategic Plan

Council/Administrative Priority Area: Prosperous Economy  
 Strategy: Halifax Economic Growth Plan

### Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 89,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 1,422,000	\$ -	\$ 1,000,000	\$ 20,000,000	\$ 9,000,000
Funding:					
External Funding					
Reserve			1,000,000	20,000,000	9,000,000
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:

*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.*

Work in Process Sub-Total \$ 1,422,000

2025/26 New Activities Sub-Total \$ -

Total Work to be Completed in 2025/26 \$ 1,422,000

2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CZ230600			Previous #:	CB200012
Capital Project Name:	HalifACT - Critical Infrastructure Projects				
Executive Director:	John MacPherson				
Asset Category:	Varied				
Service Area:	City-Wide Support Services				
Project Type:	Growth				
Program Outcomes:					
Project Deliverables	Assessment of HRM owned and operated critical infrastructure to determine required "future-proofing" against potential climate impacts. Funding towards identified improvements.				
Impact to Service	Efficient and informed planning to prioritize resiliency improvements to critical infrastructure across HRM. Mitigation of impacts, resulting in reduced costs for maintenance and repair, from both chronic and acute climate events.				
Strategic Plan					
Council/Administrative Priority Area:	Environment				
Strategy:	HalifACT				
Capital and Asset Lifecycle Investment:					
Average Annual Program Spending Over Last Three Years	\$ 270,000				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 9,589,000	\$ 350,000	\$ 6,000,000	\$ 8,000,000	\$ 8,000,000
Funding:					
External Funding					
Reserve		350,000	6,000,000	8,000,000	8,000,000
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:	
Work in Process Sub-Total	\$ -
Construction Walkers Bridge - Salmon River Drive	\$ 2,500,000
Cole Harbour Commons Stormwater Management	5,175,000
Other critical infrastructure projects as identified (i.e. dam infrastructure upgrades and preliminary design)	2,264,000
2025/26 New Activities Sub-Total	\$ 9,939,000
Total Work to be Completed in 2025/26	\$ 9,939,000

2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CZ230300			Previous #:	CB200012
Capital Project Name:	HalifACT - Fleet Electrification				
Executive Director:	John MacPherson				
Asset Category:	Varied				
Service Area:	Transportation Services				
Project Type:	Growth				
Program Outcomes:					
Project Deliverables	Transition light-duty municipal fleet to electric vehicles; installation of charging stations at HRM work locations for fleet vehicles				
Impact to Service	Anticipated operational savings from lower fuel costs and reduced maintenance costs. Aligns with HalifACT target of net-zero municipal operations by 2030.				
Strategic Plan					
Council/Administrative Priority Area:	Environment				
Strategy:	HalifACT				
Capital and Asset Lifecycle Investment:					
Average Annual Program Spending Over Last Three Years	\$ 857,000				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 5,210,000	\$ -	\$ 6,500,000	\$ 5,500,000	\$ 4,500,000
Funding:					
External Funding					
Reserve			6,500,000	5,500,000	4,500,000
Capital Renewal					
Debt					
Operating Impacts of Capital Budget/Life Cycle Costs					
	2025/26	2026/27	2027/28	2028/29	
Ongoing Operating Costs (Savings)	-68,700	-90,100	-313,400	-503,700	
One-Time Operating Costs (Savings)					

Detailed 2025/26 Project Work Plan:

Work in Process Sub-Total	\$ -
Complete civil and electrical construction for over 60 chargers at Cowie Hill Depot and Aldernery Gate to support fleet electrification	\$ 3,810,000
Investigate additional sites, perform design and order equipment	
Procurement of light-duty battery electric fleet vehicles and L2 chargers	1,400,000
2025/26 New Activities Sub-Total	\$ 5,210,000
Total Work to be Completed in 2025/26	\$ 5,210,000



2025/26 Capital Project

Strategic Initiative

Capital Project #:

CZ230100

Previous #:

CB200012,  
CB190008

Capital Project Name:

HalifACT - Municipal Building Retrofits

Executive Director:

John MacPherson

Asset Category:

Buildings/Facilities

Service Area:

Environmental & Public Health

Project Type:

Asset Renewal

Program Outcomes:

Project Deliverables

Implementation of energy and emission reduction measures for municipally owned buildings.

Impact to Service

Reduced reliance on fossil fuel heating sources; anticipated operational savings. Aligns with HalifACT target of net-zero municipal operations by 2030.

Strategic Plan

Council/Administrative Priority Area:

Environment

Strategy:

HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 2,075,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 6,350,000	\$ 5,000,000	\$ 12,000,000	\$ 20,000,000	\$ 20,000,000
Funding:					
External Funding					
Reserve		5,000,000	12,000,000	20,000,000	20,000,000
Capital Renewal					
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	-330,000	-826,000	-1,906,000	
One-Time Operating Costs (Savings)				

Detailed 2025/26 Project Work Plan:

Completion of previous years projects including:

\$ 6,350,000

Recommissioning of major facilities

Fuel oil conversions at facilities

Work in Process Sub-Total

\$ 6,350,000

Proposed 25/26 energy retrofits and efficiency projects:

\$ 5,000,000

Progressive Design Build deep energy retrofits to begin at the following facilities:

Sackville Sports Stadium

Alderney Gate Complex (Alderney Gate, Alderney Landing, and Dartmouth Ferry Terminal)

Continue feasibility studies to determine the scopes of work for deep energy retrofits

2025/26 New Activities Sub-Total

\$ 5,000,000

Total Work to be Completed in 2025/26

\$ 11,350,000

## 2025/26 Capital Project

### Strategic Initiative

**Capital Project #:** CZ230200 **Previous #:** CB200012  
**Capital Project Name:** HalifACT - Public Charging Infrastructure  
**Executive Director:** John MacPherson

**Asset Category:** Varied  
**Service Area:** Transportation Services  
**Project Type:** Growth  
**Program Outcomes:**

#### Project Deliverables

*Installation of public access Direct Current Fast Charging (DCFC) and Level 2 (L2) charging ports across HRM.*

#### Impact to Service

*Reduced barriers/improved access to charging stations will encourage and accelerate the transition to electric vehicles across our region.*

#### Strategic Plan

**Council/Administrative Priority Area:** Environment  
**Strategy:** HalifACT

#### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years** \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 2,983,000	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Funding:</b>					
External Funding					
Reserve				500,000	500,000
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:

*Complete the design, install and commission of 10 175kW fast chargers and 46 level 2 chargers across the municipality* \$ 2,983,000  
*Investigate suitable locations for additional sites, perform design and order chargers*

**Work in Process Sub-Total**

\$ 2,983,000

**2025/26 New Activities Sub-Total**

\$ -

**Total Work to be Completed in 2025/26**

\$ 2,983,000

2025/26 Capital Project

Strategic Initiative

Capital Project #:

Capital Project Name:

Executive Director:

Asset Category:

Service Area:

Project Type:

Project Outcomes:

CZ230400

HalifACT - Shore Rd Resilience Improvements

John MacPherson

Varied

Transportation Services

Growth

Previous #:

CB200012

Project Deliverables

Implementation of natural infrastructure along a 555 m stretch of vulnerable coastal road in HRM; to reinstate eroded shoreline with a waterfront trail boardwalk, new slope of native vegetated infill, cobble beach, and a submerged breakwater to dissipate wave energy.

Impact to Service

This project is expected to reduce Shore Rd. closures caused by washouts of the road or guiderail and erosion of the adjacent shoreline. The project is also expected to restore natural coastal processes, intertidal habitat that has disappeared over time, and will provide public access to nature.

Strategic Plan

Council/Administrative Priority Area:

Strategy:

Environment

HalifACT

Estimated Project Planning & Design Phase Timing

Estimated Project Execution Phase Timing

Estimated Asset Operational Date

Start:

Start:

Apr-22

Jun-25

Apr-26

End:

End:

May-25

Mar-26

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 450,000	\$ 4,825,000	\$ 60,000	\$ 60,000	\$ 60,000
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

\$ 1,285,000

5,005,000

120,000

\$ 6,410,000

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:	
Completion of detailed design.	\$ 75,000
Work in Process Sub-Total	\$ 75,000
Tendering is planned for Summer 2025 and construction for Fall 2025.	\$ 5,200,000
2025/26 New Activities Sub-Total	\$ 5,200,000
Total Work to be Completed in 2025/26	\$ 5,275,000

2025/26 Capital Project					
Strategic Initiative					
Capital Project #:	CZ230700			Previous #:	CB200012
Capital Project Name:	HalifACT - Small Projects Bundle				
Executive Director:	John MacPherson				
Asset Category:	Varied				
Service Area:	City-Wide Support Services				
Project Type:	Growth				
Program Outcomes:					
Project Deliverables	General climate action projects across HRM business units including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects. This account will allow HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.				
Impact to Service	Projects selected contribute to the achievement of actions outlined in HalifACT - Acting on Climate Together, HRM's long-term climate action plan to reduce emissions and help communities adapt to a changing climate.				
Strategic Plan					
Council/Administrative Priority Area:	Environment				
Strategy:	HalifACT				
Capital and Asset Lifecycle Investment:					
Average Annual Program Spending Over Last Three Years	\$ 506,000				
	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
Gross Capital Budget	\$ 2,350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserve		500,000	500,000	500,000	500,000
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:	
General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects.	\$ 550,000
Work in Process Sub-Total	\$ 550,000
General climate action projects across HRM including small-scale mitigation and adaptation projects, green infrastructure projects, and demonstration projects.	\$ 2,300,000
2025/26 New Activities Sub-Total	\$ 2,300,000
Total Work to be Completed in 2025/26	\$ 2,850,000

## 2025/26 Capital Project

**Capital Project #:** *CW190004* **Previous #:**  
**Capital Project Name:** *Environmental Monitoring Site Work 101 Landfill*  
**Executive Director:** *Lucas Pitts*

**Asset Category:** *Landfill*  
**Service Area:** *Environmental & Public Health*  
**Project Type:** *Asset Renewal*  
**Program Outcomes:**

**Project Deliverables**

*Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, landfill gas controls, site maintenance and repairs on a priority basis.*

**Impact to Service**

*Ensure the site continues to meet the requirements of a closed landfill.*

**Strategic Plan**

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

**Capital and Asset Lifecycle Investment:**

**Average Annual Program Spending Over Last Three Years** \$ 188,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 3,951,000	\$ -	\$ 1,130,000	\$ 500,000	\$ 525,000
<b>Funding:</b>					
External Funding					
Reserve			1,130,000	500,000	525,000
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:**

*Landfill gas management infrastructure and associated upgrades* \$ 2,010,000  
*Water treatment study* 50,000

**Work in Process Sub-Total** \$ 2,060,000

*Blower installation* \$ 250,000  
*Monitoring program* 85,000  
*Final cover upgrades (2026/27)* 1,556,000

**2025/26 New Activities Sub-Total** \$ 1,891,000

**Total Work to be Completed in 2025/26** \$ 3,951,000

## 2025/26 Capital Project

**Capital Project #:** *PW01* **Previous #:**  
**Capital Project Name:** *Urban Forest Management Plan Implementation*  
**Executive Director:** *Lucas Pitts*

**Asset Category:** *Natural Assets*  
**Service Area:** *Environmental & Public Health*  
**Project Type:** *Growth*  
**Program Outcomes:**

**Project Deliverables**

*Achieve a minimum net increase of 1000 planted street and park trees, per year, as accounted for within the municipal Asset Registry*

**Impact to Service**

*To plant an additional 1000 street and park trees*

**Strategic Plan**

Council/Administrative Priority Area: *Environment*  
 Strategy: *Urban Forest Master Plan*

**Capital and Asset Lifecycle Investment:**

Average Annual Program Spending Over Last Three Years \$ 1,060,000

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ -	\$ 892,000	\$ 965,000	\$ 990,000	\$ 1,015,000
<b>Funding:</b>					
External Funding					
Reserve					
Capital Renewal		892,000	965,000	990,000	1,015,000
Debt					

**Operating Impacts of Capital Budget/Life Cycle Costs**

	2025/26	2026/27	2027/28	2028/29
Ongoing Operating Costs (Savings)	43,000	44,100	45,200	46,300
One-Time Operating Costs (Savings)				

**Detailed 2025/26 Project Work Plan:**

	<b>Work in Process Sub-Total</b>	\$ -
<i>Plant 1000 net new street and park trees</i>		\$ 892,000

	<b>2025/26 New Activities Sub-Total</b>	\$ 892,000
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	<b>Total Work to be Completed in 2025/26</b>	\$ 892,000
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### District Capital Accounts

Project Name	Project #	Estimated	2025/26				
		Carry Over	Project				
		from 2024/25	2025/26 Gross	Work Plan	2026/27 Gross	2027/28 Gross	2028/29 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02901	\$ 4,700	\$ 94,000	\$ 98,700	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02902	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02903	29,000	94,000	123,000	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02904	31,000	94,000	125,000	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02905	11,000	94,000	105,000	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02906	129,000	94,000	223,000	94,000	94,000	94,000
DISTRICT 7 - Laura White	CCV02907	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 8 - Virginia Hinch	CCV02908	220,000	94,000	314,000	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02909	62,000	94,000	156,000	94,000	94,000	94,000
DISTRICT 10 -Kathryn Morse	CCV02910	76,000	94,000	170,000	94,000	94,000	94,000
DISTRICT 11 - Patty Cuttell	CCV02911	14,000	94,000	108,000	94,000	94,000	94,000
DISTRICT 12 - Janet Steele	CCV02912	177,000	94,000	271,000	94,000	94,000	94,000
DISTRICT 13 - Nancy Hartling	CCV02913	22,000	94,000	116,000	94,000	94,000	94,000
DISTRICT 14 - John Young	CCV02914	5,000	94,000	99,000	94,000	94,000	94,000
DISTRICT 15 - Billy Gillis	CCV02915	0	94,000	94,000	94,000	94,000	94,000
DISTRICT 16 - Jean St-Amand	CCV02916	35,000	94,000	129,000	94,000	94,000	94,000
<b>Total - District Capital Accounts</b>		<b>\$ 815,700</b>	<b>\$ 1,504,000</b>	<b>\$ 2,319,700</b>	<b>\$ 1,504,000</b>	<b>\$ 1,504,000</b>	<b>\$ 1,504,000</b>

## 2025/26 Capital Project

**Capital Project #:** CT200009  
**Capital Project Name:** Wastewater Oversizing  
**Executive Director:** Jacqueline Hamilton  
  
**Asset Category:** Stormwater/Wastewater  
**Service Area:** Environmental & Public Health  
**Project Type:** Growth  
**Program Outcomes:**

**Previous #:**

### Project Deliverables

*This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.*

### Impact to Service

*There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water*

### Strategic Plan

**Council/Administrative Priority Area:** Prosperous Economy  
**Strategy:** Centre Plan

### Capital and Asset Lifecycle Investment:

**Average Annual Program Spending Over Last Three Years**

\$ -

	Unspent Prev. Budget	2025/26	2026/27	2027/28	2028/29
<b>Gross Capital Budget</b>	\$ 1,450,000	\$ 800,000	\$ 2,320,000	\$ 2,310,000	\$ 2,810,000
<b>Funding:</b>					
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)				
One-Time Operating Costs (Savings)				

### Detailed 2025/26 Project Work Plan:

	<b>Work in Process Sub-Total</b>	\$ -
Cathedral Lane Phase 2 Construction		\$ 1,337,500
College (Cathedral to Summer)		912,500
	<b>2025/26 New Activities Sub-Total</b>	\$ 2,250,000
	<b>Total Work to be Completed in 2025/26</b>	\$ 2,250,000



**HALIFAX**