

HALIFAX

2022-2023

CAPITAL PLAN



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Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$3.9 Billion book value at March 31, 2021) is put to good use every day to enable service delivery to the community. Once an asset is put into operation, annual funding and regular capital investments are required to operate, repair and regularly rehabilitate that investment throughout its serviceable life.

While asset operational costs, including routine repairs and maintenance, are funded within Business Units' operating budgets, HRM's capital budget includes activities to purchase, construct, rehabilitate and replace assets. In 2022/23, Municipal staff will manage 122 active capital projects and the overall plan is presented in two distinctly focussed capital programs, the **Base Capital Program**, and the **Strategic Initiatives Program**.

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

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

Asset Category	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Buildings/Facilities	\$ 53,361	\$ 53,362	\$ 51,201	\$ 69,706	\$ 227,630
Business Systems	16,324	9,110	7,159	5,554	38,147
District Capital Funds	1,504	1,504	1,504	1,504	6,016
Outdoor Recreation	11,030	7,750	10,050	10,250	39,080
Roads, Active Transportation & Bridges	78,795	80,315	84,912	83,635	327,657
Traffic & Streetlights	5,944	5,206	5,768	5,525	22,443
Vehicles, Vessels & Equipment	22,708	20,666	18,971	17,583	79,928
Other Assets	31,747	3,920	26,880	1,050	63,597
Total Base Capital Plan	\$ 221,413	\$ 181,833	\$ 206,445	\$ 194,807	\$ 804,498

The 2022/23 – 2025/26 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 – 2022/23 Four-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiative	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Cogswell Interchange Redevelopment	\$ 16,030	\$ 53,099	\$ 26,744	\$ 7,317	\$ 103,190
Halifax Forum Redevelopment	-	1,000	10,000	35,000	46,000
HalifACT Climate Action Plan Projects	73,373	67,637	41,420	41,240	223,670
Integrated Mobility Plan (IMP) Projects	8,165	40,750	81,900	56,115	186,930
Total Strategic Initiatives Plan	\$ 97,568	\$ 162,486	\$ 160,064	\$ 139,672	\$ 559,790

Figure 3 – 2022/23 Four-Year Total Capital Plan (In Thousands)

Base Capital & Strategic Initiatives	2022/23	2023/24	2024/25	2025/26	4-Yr Total
TOTAL CAPITAL PLAN	\$ 318,981	\$ 344,319	\$ 366,509	\$ 334,479	\$ 1,364,288

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.

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

GOAL

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

Figure 4 – 2022/23 Four-Year Capital Plan by Service Area (In Thousands)

Service Area	2022/23	2023/24	2024/25	2025/26	4-Yr Total
City-Wide Support Services	\$ 28,288	\$ 17,293	\$ 18,743	\$ 16,978	\$ 81,302
Buildings/Facilities	6,475	6,800	7,955	7,140	28,370
Business Systems	14,829	5,989	6,284	5,034	32,136
Vehicles, Vessels & Equipment	5,480	3,000	3,000	3,300	14,780
Other Assets	1,504	1,504	1,504	1,504	6,016
Environmental & Public Health	\$ 18,375	\$ 38,725	\$ 53,981	\$ 54,821	\$ 165,902
Buildings/Facilities	5,606	8,072	11,776	12,076	37,530
Vehicles, Vessels & Equipment	562	1,033	655	705	2,955
Other Assets	12,207	29,620	41,550	42,040	125,417
General Government	\$ 29,250	\$ 1,000	\$ 26,500	\$ -	\$ 56,750
Other Assets	29,250	1,000	26,500	-	56,750
Protective Services	\$ 6,360	\$ 18,501	\$ 13,135	\$ 29,105	\$ 67,101
Buildings/Facilities	1,350	6,050	3,250	21,850	32,500
Business Systems	1,050	2,171	875	20	4,116
Traffic & Streetlights	74	76	78	80	308
Vehicles, Vessels & Equipment	3,886	10,204	8,932	7,155	30,177
Recreation & Cultural Services	\$ 38,760	\$ 37,690	\$ 41,670	\$ 67,940	\$ 186,060
Buildings/Facilities	27,330	29,540	31,220	57,290	145,380
Outdoor Recreation	11,030	7,750	10,050	10,250	39,080
Vehicles, Vessels & Equipment	150	150	150	150	600
Other Assets	250	250	250	250	1,000
Transportation Services	\$ 197,948	\$ 231,110	\$ 212,480	\$ 165,635	\$ 807,173
Buildings/Facilities	12,600	3,900	7,000	6,350	29,850
Business Systems	445	950	-	500	1,895
Roads, Active Transportation & Bridges	102,990	159,164	173,556	117,067	552,777
Traffic & Streetlights	5,870	5,130	5,690	5,445	22,135
Vehicles, Vessels & Equipment	76,043	61,966	26,234	36,273	200,516
Total Capital Plan by Service Area	\$ 318,981	\$ 344,319	\$ 366,509	\$ 334,479	\$ 1,364,288

PRIORITIZING INVESTMENT

WHERE TO INVEST?

Limited Resources
+
Unlimited Requests

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

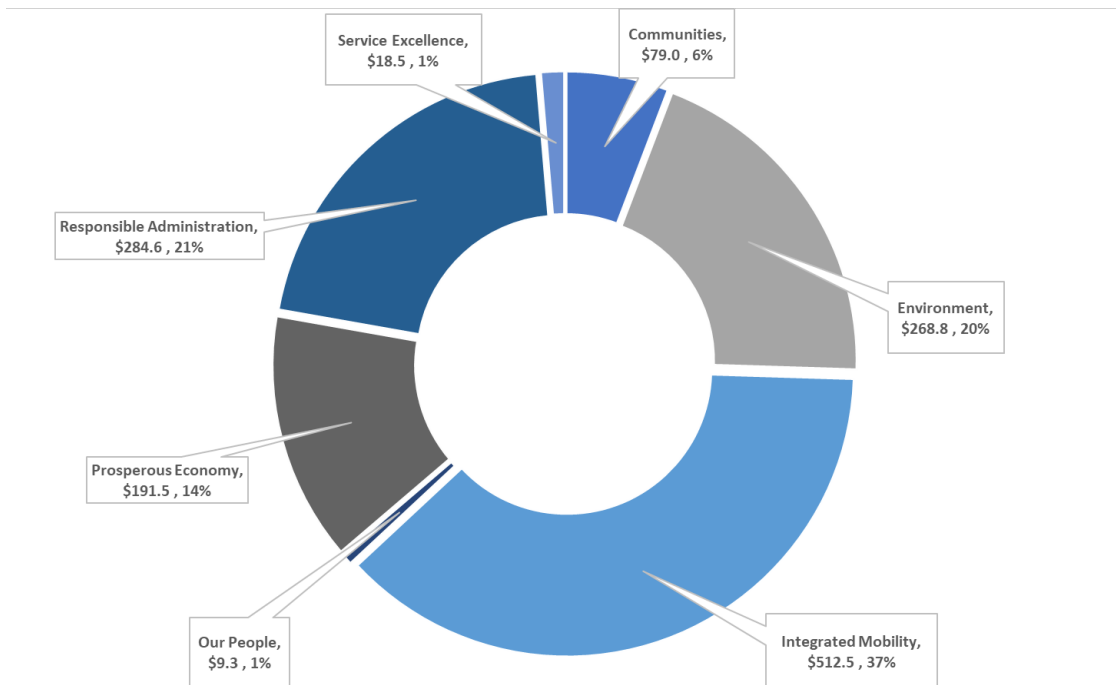
The framework is based on infrastructure evaluation criteria:

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

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

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

Figure 5 – Four-Year Total Capital Plan (Base & SI) 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, and
- Those that are better sequenced and coordinated.

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

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

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

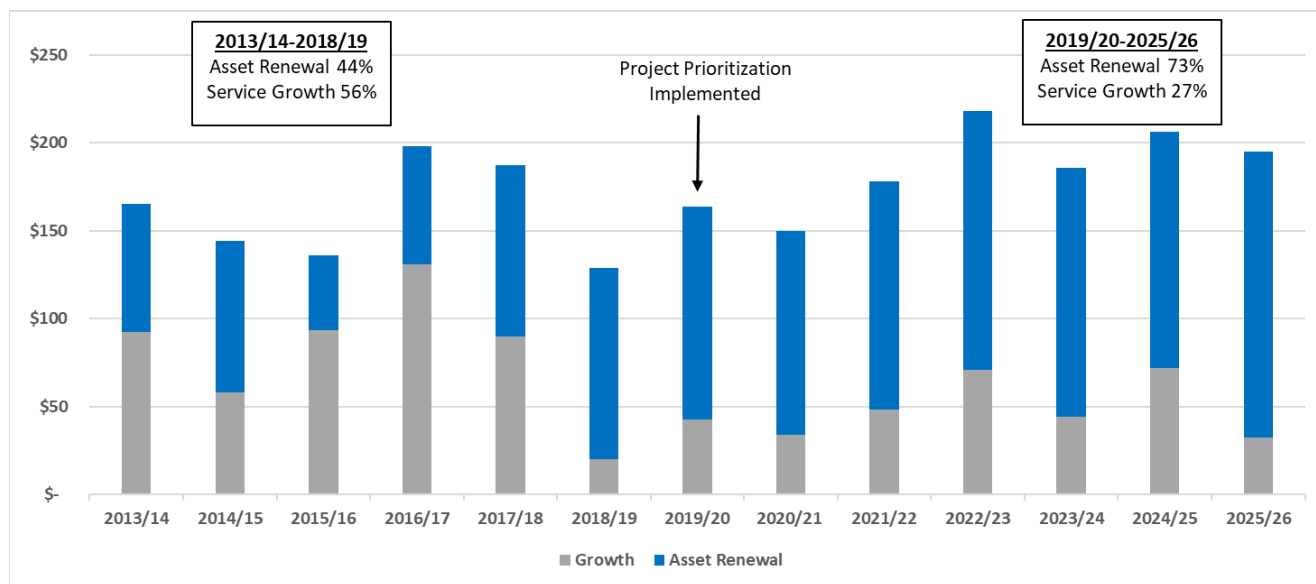
Asset Growth

Service expansion/enhancement commits:

- increased annual costs
- increased capital investment

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

Figure 6 – Asset Renewal versus Service Growth Investment (Base Program only)



STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

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

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

Base Program Projects

need stable, reliable long-term funding sources.

Strategic Projects

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

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

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

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

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

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

Strategic Initiatives	2022/23	2023/24	2024/25	2025/26	2026/27 - 2031/32	10-Yr Total
Cogswell Interchange Redevelopment	\$ 16,030	\$ 53,099	\$ 26,744	\$ 7,317	\$ -	\$ 103,190
Halifax Forum Redevelopment	-	1,000	10,000	35,000	35,000	81,000
STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan						
HalifACT - Climate Action Plan:						
Municipal Building Deep Energy Retrofits	2,810	10,700	22,270	23,740	-	59,520
Electric Vehicle (EV) Strategy	4,550	4,250	7,150	5,500	-	21,450
Critical Infrastructure	600	10,000	10,000	10,000	-	30,600
Small Projects Bundle	2,000	2,000	2,000	2,000	-	8,000
Electric Bus Procurement & Ragged Lake Transit Centre Expansion	63,413	40,687	-	-	-	104,100
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)						
IMP Land Acquisition	5,000	16,400	32,800	4,340	17,360	75,900
Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)	-	-	-	-	5,900	5,900
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd) Phase	-	-	2,000	-	-	2,000
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd) Phase	-	-	-	-	3,100	3,100
Major Strategic Multi Modal Corridor: Bayers Road	-	4,700	-	-	-	4,700
Major Strategic Multi Modal Corridor: Bedford Highway	-	-	-	-	20,250	20,250
Major Strategic Multi Modal Corridor: Dunbrack Street	-	-	-	-	7,900	7,900
Major Strategic Multi Modal Corridor: Dutch Village Rd	-	2,250	-	-	-	2,250
Major Strategic Multi Modal Corridor: Herring Cove Road	-	-	-	5,000	20,900	25,900
Major Strategic Multi Modal Corridor: Highway 7 - Magazine Hill	-	-	-	-	3,000	3,000
Major Strategic Multi Modal Corridor: Lower Water St (Morris St-Duke St)	-	-	-	-	3,500	3,500
Major Strategic Multi Modal Corridor: Portland Street	-	-	-	-	10,000	10,000
Major Strategic Multi Modal Corridor: Robie St & Young St	-	-	2,150	-	-	2,150
Major Strategic Multi Modal Corridor: Trunk 7 (Main St), Dartmouth	-	-	-	-	5,900	5,900
Major Strategic Multi Modal Corridor: Windmill Rd (Akerley Blvd-Wyse Rd)	-	-	-	-	2,100	2,100
Major Strategic Multi Modal Corridors: Studies and Design	500	500	750	750	2,250	4,750
Mill Cove Ferry Service	-	15,000	20,000	30,000	60,000	125,000
Windsor Street Exchange	2,665	1,900	24,200	16,025	-	44,790
Total Strategic Initiatives Program	\$ 97,568	\$ 162,486	\$ 160,064	\$ 139,672	\$ 197,160	\$ 756,950

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

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

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

FISCAL SUSTAINABILITY STRATEGY

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

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

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

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

The Fiscal Framework presented at Budget Committee on January 28, 2022 approved 4.6% tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging, yet are not included in the table below. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Figure 8 – 2022/23 Total Capital Program Funding Plan (In Thousands)

Source of Funds	2022/23	2023/24	2024/25	2025/26	4-Yr Total
Capital from Operating	\$ 65,920	\$ 79,189	\$ 92,419	\$ 108,539	\$ 346,066
Reserves	52,054	19,890	37,884	25,106	134,934
Cda Community-Building Fund (Gas Tax)	47,275	31,100	26,500	26,500	131,375
Debt	91,553	153,503	162,056	129,370	536,481
Cost Sharing Agreements	62,179	60,637	47,651	44,964	215,432
Total Capital Plan Funding	\$ 318,981	\$ 344,319	\$ 366,509	\$ 334,479	\$ 1,364,288

Buildings / Facilities

Buildings/Facilities

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
B1	Accessibility - HRM Facilities	CB190006	\$ 1,115,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
B2	Alderney Gate Library Renos	CB210004	250,000	250,000	1,000,000	2,000,000	2,000,000
B3	Alderney Gate Recapitalization	CB190007	1,415,000	650,000	600,000	3,000,000	600,000
B4	Bedford Library Replacement	CB190002	-	-	500,000	500,000	2,000,000
	Beechville Lakeside Timberlea Recreation Centre						
B5	Recap	CB210021	4,375,000	4,000,000	4,750,000	2,500,000	-
B6	Building Recap Future-Parks & Rec	CB000048	-	-	-	1,500,000	1,500,000
B7	Burnside Composting Facility Repairs	CW190005	1,435,000	-	-	-	-
B8	Captain William Spry Library Renos	CB190005	-	-	-	-	1,000,000
B9	Captain William Spry Renovations	CB000023	470,000	400,000	2,400,000	200,000	-
B10	Citadel Community Centre	Build2	-	-	-	535,000	1,545,000
B11	Cobequid Transit Terminal Refresh	Transit6	-	-	150,000	1,700,000	-
B12	Cole Harbour Place	CB000045	860,000	845,000	250,000	750,000	-
B13	Community Recreation Facilities Recap	CB210019	1,165,000	750,000	750,000	500,000	500,000
B14	Composting/Anaerobic Digestion (AD) Plant	CW190003	1,305,000	635,000	435,000	-	-
B15	Corporate Accommodations	CB190011	4,569,000	2,925,000	3,100,000	600,000	800,000
B16	Corporate Accommodations - Alderney	CB000046	60,000	-	-	-	-
B17	Dartmouth North Community Centre	CB000075	510,000	-	-	-	-
B18	East Dartmouth CC Renovation	CB220001	200,000	200,000	1,200,000	-	-
B19	EMO Projects	CB200002	1,055,000	450,000	450,000	-	-
B20	Energy Efficiency Initiatives	CB190008	6,270,000	4,420,000	4,243,000	3,100,000	2,000,000
B21	Environmental Remediation/Bldg. Demo	CB190009	685,000	400,000	200,000	200,000	450,000
B22	Ferry Maintenance Facility	Transit1	-	-	-	550,000	2,500,000
B23	Ferry Terminal Pontoon Rehab	CM200002	340,000	250,000	250,000	250,000	250,000
B24	Findlay Community Centre Recap	CB200003	250,000	250,000	-	-	-
B25	Fire Station 2, University Ave Recap	CB000052	2,600,000	-	-	-	-
B26	Fire Station Functional Improvements	CB000088	965,000	400,000	500,000	500,000	500,000
B27	General Building Recapitalization	CB200006	1,030,000	800,000	1,200,000	855,000	865,000
B28	George Dixon Community Ctr Recap	CB200004	250,000	250,000	-	-	-
B29	Halifax 4 Pad Arena	CB200013	275,000	-	250,000	250,000	250,000
B30	Halifax City Hall/Grand Parade Restore	CB180003	100,000	-	-	1,600,000	2,000,000
B31	Halifax Common Pool Reconstruction	CB210020	10,500,000	7,500,000	7,900,000	-	-
B32	Halifax Ferry Terminal	CB000039	85,000	-	-	-	-
B33	Halifax Forum Redevelopment	CB190013	-	-	1,000,000	10,000,000	35,000,000
B34	Halifax North Memorial Public Library	CB190003	6,350,000	5,000,000	3,000,000	-	-
B35	Heritage Facilities Recapitalization	CB220002	500,000	500,000	500,000	500,000	500,000
B36	Horizon Recreation Centre	CB220003	200,000	200,000	-	-	-
B37	HRFE Future Buildings Recap	CB000057	-	-	-	2,000,000	2,000,000
B38	HRFE Headquarters & FS #8	CB200014	630,000	-	-	-	13,000,000
B39	HRM Depot Upgrades	CB200015	880,000	300,000	300,000	300,000	300,000
B40	Keshen Goodman Library Renovations	CB190010	3,275,000	1,000,000	-	-	-
B41	Long Term Fire Station Replacements	Build9	-	-	500,000	-	5,600,000
B42	Mackintosh Depot Replacement	CB000089	7,100,000	7,100,000	-	-	-
B43	Materials Recovery Facility Repairs	CW200002	851,000	451,000	50,000	250,000	50,000
B44	Metropark Upgrades	CB000073	245,000	-	100,000	100,000	100,000
B45	Multi-District Facilities-Upgrades	CB200001	4,865,000	2,000,000	2,000,000	2,000,000	1,125,000
B46	Mumford Transit Terminal Replacement	CB220004	100,000	100,000	1,000,000	-	-
B47	Needham Community Centre Recap	CB000009	-	-	-	1,200,000	6,000,000
B48	New Ferry Berthing Infrastructure	Transit21	-	-	-	3,000,000	-
B49	New Fire Station #9	Build12	-	-	-	500,000	-
B50	New Organics Facility	SW5	-	-	3,344,000	8,026,000	8,026,000
B51	Organic Facilities Decommissioning	SW2	-	-	-	400,000	2,000,000
B52	Penhorn Transit Terminal Refresh	Transit7	-	-	-	150,000	1,700,000
B53	Police Headquarters	CB000022	-	-	-	250,000	750,000
B54	Prospect Rd Community Centre Upgrades	SW3	-	-	325,000	-	-
B55	Ragged Lake Composting Recapitalization	CW000009	1,205,000	-	-	-	-
B56	RBC Centre	CB200007	195,000	-	150,000	150,000	150,000
B57	Regional Library Facility Upgrades	CB200009	825,000	500,000	600,000	600,000	900,000
B58	Regional Park Washrooms	CB200010	3,170,000	600,000	615,000	635,000	655,000
B59	Roof Recapitalization	CB200005	1,285,000	900,000	900,000	900,000	1,600,000

Buildings/Facilities

Page #	Project Name	Project #	2022/23				
			Project Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
B60	Sackville Sports Stadium	CB000060	1,750,000	1,500,000	750,000	-	-
B61	Scotiabank Centre	CB200008	2,860,000	1,300,000	400,000	400,000	400,000
B62	Sheet Harbour Fire Station	CB210018	900,000	500,000	4,600,000	-	-
B63	Sheet Harbour Recreation Centre	CB000080	1,435,000	285,000	1,000,000	6,000,000	2,265,000
B64	Spryfield Lions Arena	Build16	-	-	-	-	500,000
B65	St. Mary's Boat Club	Build14	-	-	-	1,000,000	1,000,000
B66	Traffic Services Facility	CB220023	4,500,000	4,500,000	1,750,000	-	-
B67	Transit Facility Investment Strategy	CB000016	1,535,000	650,000	650,000	1,000,000	300,000
B68	Wanderers Grounds Bengal Lancers Arena	Build7	-	-	200,000	-	-
B69	Wharf Recapitalization	CB000087	2,775,000	-	-	-	-
B70	Woodside Ferry Terminal Upgrade	CB000042	840,000	-	-	-	-
B71	Wrights Cove Terminal	CR000007	-	-	-	250,000	1,500,000
B72	Youth Live Cart Storage Upgrades	CB220024	100,000	100,000	-	-	-
B73	Zatzman Sportsplex Revitalization	CB000006	115,000	-	-	-	-
Total - Buildings/Facilities			\$ 90,620,000	\$ 53,361,000	\$ 54,362,000	\$ 61,201,000	\$ 104,706,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 615,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000
Funding:					
External Funding					
Reserves					
Capital from Operating		500,000	500,000	500,000	525,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 615,000

Work in Process Sub-Total \$ 615,000

Accessibility projects including: 500,000

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

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 1,115,000

2022/23 Capital Project

Capital Project #:	CB210004	Previous #:	
Capital Project Name:	Alderney Gate Library Renos		
Executive Director:	Asa Kachan		
Asset Category:	Buildings/Facilities		
Service Area:	Recreation & Cultural Services		
Project Type:	Asset Renewal		
Project Outcomes:			

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 765,000	\$ 650,000	\$ 600,000	\$ 3,000,000	\$ 600,000
Funding:					
External Funding					
Reserves					
Capital from Operating		650,000	600,000	3,000,000	600,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 765,000

Work in Process Sub-Total \$ 765,000

State of good repair projects including: 650,000

Main Breaker
Pedway windows and curtainwall
Podium Repairs

2022/23 New Activities Sub-Total 650,000

Total Work to be Completed in 2022/23 \$ 1,415,000

2022/23 Capital Project

Capital Project #: CB190002 **Previous #:**
Capital Project Name: Bedford Library Replacement
Executive Director: Asa Kachan

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CB210021 **Previous #:**
Capital Project Name: Beechville Lakeside Timberlea Recreation Centre Recap
Executive Director: John MacPherson

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

Project Deliverables

Redevelopment of the Lakeside Community Centre.

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 375,000	\$ 4,000,000	\$ 4,750,000	\$ 2,500,000	\$ -
Funding:					
External Funding		2,749,800	3,666,500	843,300	
Reserves					
Capital from Operating					
Debt		1,250,200	1,083,500	1,656,700	

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

Detailed 2022/23 Project Work Plan:

Completion of design work \$ 375,000

Work in Process Sub-Total 375,000

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

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

Total Work to be Completed in 2022/23 \$ 4,375,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: CW190005 **Previous #:**
Capital Project Name: Burnside Composting Facility Repairs
Executive Director: Brad Anguish

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

Project Deliverables

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

Impact to Service

The repairs enable the facility to be used until the new facility is in place, as there are no other options for processing organics generated in HRM.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,435,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

2021/22 contractual items not yet required by operator \$ 866,000
Roof repairs 235,000

Work in Process Sub-Total 1,101,000

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

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

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

Total Work to be Completed in 2022/23 \$ 1,435,000

2022/23 Capital Project

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

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

Project Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CB000023 **Previous #:**
Capital Project Name: Captain William Spry Renovations
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

Capital Project #: *Transit6* **Previous #:**
Capital Project Name: *Cobequid Transit Terminal Refresh*
Executive Director: *Dave Reage*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 415,000	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		750,000	750,000	500,000	500,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 415,000

Work in Process Sub-Total \$ 415,000

Work complete at various facilities, including: 750,000

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

2022/23 New Activities Sub-Total 750,000

Total Work to be Completed in 2022/23 \$ 1,165,000

2022/23 Capital Project

Capital Project #: CW190003 **Previous #:**
Capital Project Name: Composting/Anaerobic Digestion (AD) Plant
Executive Director: Brad Anguish

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 670,000	\$ 635,000	\$ 435,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		635,000	435,000		
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

<i>Engineering consultant</i>		\$ 80,000
Work in Process Sub-Total		<u>80,000</u>
<i>Engineering consultant</i>		560,000
<i>Independent certifier</i>		31,000
<i>Project engineering</i>		115,000
<i>Additional contract management costs</i>		196,000
2022/23 New Activities Sub-Total		<u>1,225,000</u>
<i>Carry Forward to 2023/24</i>		323,000
Total Work to be Completed in 2022/23		<u>\$ 1,305,000</u>

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,644,000	\$ 2,925,000	\$ 3,100,000	\$ 600,000	\$ 800,000
Funding:					
External Funding					
Reserves					
Capital from Operating		2,925,000	3,100,000	600,000	800,000
Debt					

Detailed 2022/23 Project Work Plan:

50% Project costs - Relocation of Print Shop and Customer Service Centres \$ 175,000
25% Project costs - P&D Renovation & relocation 705,000
Misc. small projects (DFT, OAG, Meeting Room tech) 164,000
Alderney Gate 5th Floor Design Consultant 200,000
Dartmouth Ferry Terminal Refresh 400,000

Work in Process Sub-Total \$ 1,644,000

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

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

Total Work to be Completed in 2022/23 \$ 4,569,000

2022/23 Capital Project

Capital Project #: CB000046 **Previous #:**
Capital Project Name: Corporate Accommodations - Alderney
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

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

Work in Process Sub-Total \$ 60,000

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CB000075 **Previous #:**
Capital Project Name: Dartmouth North Community Centre
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 510,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

Completion of construction \$ 510,000

Work in Process Sub-Total 510,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 510,000

2022/23 Capital Project

Capital Project #: CB220001 **Previous #:** Build17
Capital Project Name: East Dartmouth CC Renovation
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Apr-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Mar-24
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 200,000	\$ 1,200,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		200,000	1,200,000		
Debt					

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

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	-
<i>Design work for Renovations</i>		200,000
	2022/23 New Activities Sub-Total	200,000
	Total Work to be Completed in 2022/23	\$ 200,000

2022/23 Capital Project

Capital Project #: CB200002 **Previous #:**
Capital Project Name: EMO Projects
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-20 **End:** Apr-24
Estimated Project Execution Phase Timing **Start:** Apr-20 **End:** Apr-24
Estimated Asset Operational Date *Ongoing*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 605,000	\$ 450,000	\$ 450,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		325,000	325,000		
Capital from Operating		125,000	125,000		
Debt					

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

Detailed 2022/23 Project Work Plan:

<i>Completion of prior year's projects</i>	<u>\$ 605,000</u>
Work in Process Sub-Total	<u>605,000</u>
<i>Tender award for Generator projects:</i>	<u>450,000</u>
<i>Halifax Central Library</i>	
<i>East Preston</i>	
2022/23 New Activities Sub-Total	<u>450,000</u>
Total Work to be Completed in 2022/23	<u>\$ 1,055,000</u>

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Environment
 Strategy: HalifACT 2050

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,850,000	\$ 4,420,000	\$ 4,243,000	\$ 3,100,000	\$ 2,000,000
Funding:					
External Funding		2,420,000	2,243,000	1,100,000	
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	2,000,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 1,850,000

Work in Process Sub-Total

\$ 1,850,000

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

4,420,000

Efficiency One Annual Contract

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

2022/23 New Activities Sub-Total

4,420,000

Total Work to be Completed in 2022/23

\$ 6,270,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

Demolition minimizes ongoing operating costs of surplus facilities.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 285,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 450,000
Funding:					
External Funding					
Reserves					
Capital from Operating		400,000	200,000	200,000	450,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of Prior Years' projects \$ 285,000

Work in Process Sub-Total

\$ 285,000

Potential demolition projects, including the following locations:

400,000

*Eastern Shore Consolidated School
 Graves Oakley Washroom Building Demolition
 Former Red Cross Building*

2022/23 New Activities Sub-Total

400,000

Total Work to be Completed in 2022/23

\$ 685,000

2022/23 Capital Project

Capital Project #: *Transit1* **Previous #:**
Capital Project Name: *Ferry Maintenance Facility*
Executive Director: *Dave Reage*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total		_____
		-

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

2022/23 Capital Project

Capital Project #: CM200002 **Previous #:**
Capital Project Name: Ferry Terminal Pontoon Rehab
Executive Director: Dave Reage

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

Project Deliverables

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

Impact to Service

Proper pontoon maintenance ensures safe and reliable ferry service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Climate Change and Adaptation study for three terminals 10,000
Marine Coatings
Wireless mesh hardware terminal install 80,000

Work in Process Sub-Total \$ 90,000

Environmental controlled crew shelter to be located inside the pontoons 45,000
Metal work supporting the ramp/pontoon windows and replacement of four windows 115,000
Upgrade Pontoon lighting 25,000
Other priority work 65,000

2022/23 New Activities Sub-Total 250,000

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

2022/23 Capital Project

Capital Project #: CB200003 **Previous #:**
Capital Project Name: Findlay Community Centre Recap
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

Work in Process Sub-Total 2,600,000

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

Improved working conditions and response times.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 565,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		400,000	500,000	500,000	500,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 565,000

Work in Process Sub-Total \$ 565,000

State of Good Repair Projects, including: 400,000

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

2022/23 New Activities Sub-Total 400,000

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

2022/23 Capital Project

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

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

Project Deliverables

This account addresses general building recapitalization of HRM facilities.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 230,000	\$ 800,000	\$ 1,200,000	\$ 855,000	\$ 865,000
Funding:					
External Funding					
Reserves					
Capital from Operating		800,000	1,200,000	855,000	865,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 230,000

Work in Process Sub-Total \$ 230,000

2022/23 project list including: 800,000

Richmond Family Court exterior upgrades
Ventilation improvements
Paving
Consulting
Project Manager

2022/23 New Activities Sub-Total 800,000

Total Work to be Completed in 2022/23 \$ 1,030,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 275,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserves			250,000	250,000	250,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 275,000

Work in Process Sub-Total \$ 275,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 275,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

State of good repair recapitalization at City Hall and Grand Parade

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

Work in Process Sub-Total \$ 100,000

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 3,000,000	\$ 7,500,000	\$ 7,900,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		7,500,000	7,900,000		
Capital from Operating					
Debt					

Previously Approved Budget \$ 3,362,135
2022/23 - 2025/26 Budgets 15,400,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 18,762,135

Detailed 2022/23 Project Work Plan:

Continuation of RFP Award \$ 3,000,000

Work in Process Sub-Total 3,000,000

Year 2 of RFP Award 7,500,000

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

Total Work to be Completed in 2022/23 \$ 10,500,000

2022/23 Capital Project

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

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

Project Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

Work in Process Sub-Total 85,000

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: CB190003 **Previous #:**
Capital Project Name: Halifax North Memorial Public Library
Executive Director: Asa Kachan

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

Work in Process Sub-Total 1,350,000

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

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

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

2022/23 Capital Project

Capital Project #: CB220002 **Previous #:** Build4
Capital Project Name: Heritage Facilities Recapitalization
Executive Director: John MacPherson

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

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

MacPhee House
Evergreen House

2022/23 New Activities Sub-Total 500,000

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-21* **End:** *Sep-22*
Estimated Project Execution Phase Timing **Start:** *Apr-25* **End:** *Mar-27*
Estimated Asset Operational Date *Apr-27*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 630,000	\$ -	\$ -	\$ -	\$ 13,000,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					13,000,000

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

Detailed 2022/23 Project Work Plan:

Continue design work \$ 630,000

Work in Process Sub-Total 630,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 630,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 580,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserves					
Capital from Operating		300,000	300,000	300,000	300,000
Debt					

Detailed 2022/23 Project Work Plan:

Cost savings realized in previous years will be allocated to the 2022/23 Project Work Plan. \$ 580,000

Work in Process Sub-Total \$ 580,000

State of good repair projects including: 300,000

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

2022/23 New Activities Sub-Total 300,000

Total Work to be Completed in 2022/23 \$ 880,000

2022/23 Capital Project

Capital Project #: CB190010 **Previous #:**
Capital Project Name: Keshen Goodman Library Renovations
Executive Director: Asa Kachan

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,275,000	\$ 1,000,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		1,000,000			
Debt					

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

Detailed 2022/23 Project Work Plan:

Issue Tender for Renovation \$ 2,275,000

Work in Process Sub-Total 2,275,000

Completion of Renovation 1,000,000

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

Total Work to be Completed in 2022/23 \$ 3,275,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: CB000089 **Previous #:**
Capital Project Name: Mackintosh Depot Replacement
Executive Director: John MacPherson

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

Project Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

Capital Project #: CW200002 **Previous #:**
Capital Project Name: Materials Recovery Facility Repairs
Executive Director: Brad Anguish

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

Project Deliverables

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

Impact to Service

Ensure the facility operates efficiently and the products are marketable.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 400,000	\$ 451,000	\$ 50,000	\$ 250,000	\$ 50,000
Funding:					
External Funding					
Reserves		451,000	50,000	250,000	50,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Roof repairs \$ 150,000

Work in Process Sub-Total \$ 150,000

<i>Electrical repairs</i>	50,000
<i>Overhead door replacement/repairs</i>	30,000
<i>Cladding/Structure repairs</i>	60,000
<i>Miscellaneous equipment repairs</i>	50,000
<i>Glass breaker screener</i>	305,000
<i>Grapple</i>	206,000

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

2022/23 New Activities Sub-Total 701,000

Total Work to be Completed in 2022/23 \$ 851,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 245,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserves			100,000	100,000	100,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Building update projects as identified by Building Management, as per the Contract \$ 245,000

Work in Process Sub-Total \$ 245,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 245,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,865,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,125,000
Funding:					
External Funding					
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	1,125,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior years' projects at the following locations: \$ 2,865,000
Alderney Landing
Canada Games Centre
Centennial Arena
Spryfield Lions Rink
St. Margaret's Centre

Work in Process Sub-Total \$ 2,865,000

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

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

Total Work to be Completed in 2022/23 \$ 4,865,000

2022/23 Capital Project

Capital Project #: CB220004 **Previous #:** Transit5
Capital Project Name: Mumford Transit Terminal Replacement
Executive Director: Dave Reage

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Feb-25
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Mar-28
Estimated Asset Operational Date Apr-28

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: *Transit21* **Previous #:**
Capital Project Name: *New Ferry Berthing Infrastructure*
Executive Director: *Dave Reage*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: *Build12* **Previous #:**
Capital Project Name: *New Fire Station #9*
Executive Director: *John MacPherson*

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

Project Deliverables

Construction of replacement for Fire Station #9 Sackville.

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-21	End:	Oct-23
Estimated Project Execution Phase Timing	Start:	Oct-23	End:	Oct-48
Estimated Asset Operational Date		Oct-23		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ 3,344,000	\$ 8,026,000	\$ 8,026,000
Funding:					
External Funding					
Reserves			3,344,000	8,026,000	8,026,000
Capital from Operating					
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	19,396,000
Estimated Remaining Budget Required	49,465,000
Total Estimated Project Cost	\$ 68,861,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	_____

2022/23 New Activities Sub-Total	_____

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

Capital Project #: SW2 **Previous #:**
Capital Project Name: Organic Facilities Decommissioning
Executive Director: Brad Anguish

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: *Transit7* **Previous #:**
Capital Project Name: *Penhorn Transit Terminal Refresh*
Executive Director: *Dave Reage*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

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

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

Project Outcomes:

Project Deliverables

Replacement of Halifax Regional Police facilities to meet operational needs.

Impact to Service

Improved delivery of police services.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

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

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

Project Deliverables

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

Impact to Service

Additional recreational amenities for the surrounding community.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____
-

2022/23 New Activities Sub-Total _____
-

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

2022/23 Capital Project

Capital Project #: CW000009 **Previous #:**
Capital Project Name: Ragged Lake Composting Recapitalization
Executive Director: Brad Anguish

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

Project Deliverables

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

Impact to Service

The repairs enable the facility to be used until the new facility is in place as there are no other options for processing organics generated in HRM.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,205,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

2021/22 contractual items not yet required by operator, concrete repairs, grinder and screener refits. \$ 712,000

Work in Process Sub-Total **712,000**

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

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

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

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

Total Work to be Completed in 2022/23 **\$ 1,205,000**

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 195,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserves			150,000	150,000	150,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 195,000

Work in Process Sub-Total \$ 195,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 195,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 325,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 900,000
Funding:					
External Funding					
Reserves					
Capital from Operating		500,000	600,000	600,000	900,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 325,000

Work in Process Sub-Total \$ 325,000

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

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 825,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,570,000	\$ 600,000	\$ 615,000	\$ 635,000	\$ 655,000
Funding:					
External Funding					
Reserves					
Capital from Operating		600,000	615,000	635,000	655,000
Debt					

Detailed 2022/23 Project Work Plan:

Complete of Graham's Grove Kiwanis Park \$ 2,570,000

Work in Process Sub-Total \$ 2,570,000

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

Metropolitan Field
Public Gardens
Shubie Park

2022/23 New Activities Sub-Total 600,000

Total Work to be Completed in 2022/23 \$ 3,170,000

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 385,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 1,600,000
Funding:					
External Funding					
Reserves					
Capital from Operating		900,000	900,000	900,000	1,600,000
Debt					

Detailed 2022/23 Project Work Plan:

Cost savings realized in previous years will be allocated to the 2022/23 Project Work Plan. \$ 385,000

Work in Process Sub-Total \$ 385,000

22/23 Roof Packages, including 900,000

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

2022/23 New Activities Sub-Total 900,000

Total Work to be Completed in 2022/23 \$ 1,285,000

2022/23 Capital Project

Capital Project #: CB000060 **Previous #:**
Capital Project Name: Sackville Sports Stadium
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Completion of Design work \$ 250,000

Work in Process Sub-Total 250,000

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

Pool Changing rooms
Paving

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

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,560,000	\$ 1,300,000	\$ 400,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserves		1,300,000	400,000	400,000	400,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Carry forward funds for Cooling System Replacement \$ 1,560,000

Work in Process Sub-Total \$ 1,560,000

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

Advertising Ring
Bridging Consultant - Contract Admin Services
Ice Plant and Cooling System (ICIP cost sharing from Energy & Environment account)
State of Good Repair on concrete and steel structure as needed

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

Total Work to be Completed in 2022/23 \$ 2,860,000

2022/23 Capital Project

Capital Project #: CB210018 **Previous #:**
Capital Project Name: Sheet Harbour Fire Station
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 400,000	\$ 500,000	\$ 4,600,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		500,000	4,600,000		
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

Issue RFP for design activities for new fire station \$ 400,000

Work in Process Sub-Total 400,000

Completion of design activities for new fire station 500,000

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 900,000

2022/23 Capital Project

Capital Project #: CB000080 **Previous #:**
Capital Project Name: Sheet Harbour Recreation Centre
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,150,000	\$ 285,000	\$ 1,000,000	\$ 6,000,000	\$ 2,265,000
Funding:					
External Funding			730,000	4,380,000	1,489,700
Reserves					
Capital from Operating					
Debt		285,000	270,000	1,620,000	775,300

Previously Approved Budget \$ 1,400,000
2022/23 - 2025/26 Budgets 9,550,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 10,950,000

Detailed 2022/23 Project Work Plan:

RFP for design activities for new Recreation Centre \$ 1,150,000

Work in Process Sub-Total 1,150,000

Completion of design activities for new Recreation Centre 285,000

2022/23 New Activities Sub-Total 285,000

Total Work to be Completed in 2022/23 \$ 1,435,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total		_____

2022/23 New Activities Sub-Total		_____

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

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

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

Project Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CB220023 **Previous #:** Build15
Capital Project Name: Traffic Services Facility
Executive Director: John MacPherson

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

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

2022/23 Capital Project

Capital Project #: CB000016 **Previous #:**
Capital Project Name: Transit Facility Investment Strategy
Executive Director: Dave Reage

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 885,000	\$ 650,000	\$ 650,000	\$ 1,000,000	\$ 300,000
Funding:					
External Funding					
Reserves					
Capital from Operating		650,000	650,000	1,000,000	300,000
Debt					

Detailed 2022/23 Project Work Plan:

Asphalt and concrete resurfacing tenders for multiple terminals \$ 650,000
Design consultants 100,000
Small repairs across facilities 135,000

Work in Process Sub-Total \$ 885,000

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

2022/23 New Activities Sub-Total 650,000

Total Work to be Completed in 2022/23 \$ 1,535,000

2022/23 Capital Project

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

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	_____
	-
2022/23 New Activities Sub-Total	_____

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

2022/23 Capital Project

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

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,775,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 2,775,000

Work in Process Sub-Total \$ 2,775,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 2,775,000

2022/23 Capital Project

Capital Project #: CB000042 **Previous #:**
Capital Project Name: Woodside Ferry Terminal Upgrade
Executive Director: Dave Reage

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

Project Deliverables

Construction at Woodside Ferry Terminal began in 2019/20 and continued through the entire 2021/22 fiscal year. Construction is anticipated to be completed by the end of the 2021/22 fiscal year but some final invoices may carry over into the 2022/23 fiscal year.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Jun-19* **End:** *Oct-19*
Estimated Project Execution Phase Timing **Start:** *Sep-19* **End:** *Dec-21*
Estimated Asset Operational Date *Mar-22*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 840,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 10,180,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 10,180,000

Detailed 2022/23 Project Work Plan:

Final progress payments from 2021/22 construction \$ 840,000

Work in Process Sub-Total 840,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 840,000

2022/23 Capital Project

Capital Project #: CR000007 **Previous #:**
Capital Project Name: Wrights Cove Terminal
Executive Director: Dave Reage

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

Project Deliverables

This project will see the detailed design and construction of the Wrights Cove Terminal in Burnside. It is anticipated that this project will be complete and the terminal open for service in the 2026/27 fiscal year.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-24 **End:** Mar-25
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-26
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,500,000
Funding:					
External Funding				150,000	300,000
Reserves				100,000	1,200,000
Capital from Operating					
Debt					

Previously Approved Budget \$ 244,500
2022/23 - 2025/26 Budgets 1,750,000
Estimated Remaining Budget Required 2,500,000
Total Estimated Project Cost \$ 4,494,500

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____
_____ -

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CB220024 **Previous #:** SW6
Capital Project Name: Youth Live Cart Storage Upgrades
Executive Director: John MacPherson

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

Project Deliverables

Upgrades to the storage area for the new/replacement green carts for the organics collection.

Impact to Service

Increased security and access to the carts, including better truck unloading at the site.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

	<u>Work in Process Sub-Total</u>	<u>-</u>
<i>Paving of the bin compound</i>		32,500
<i>Fencing and gates</i>		38,000
<i>Mobile loading ramp</i>		29,500
2022/23 New Activities Sub-Total		<u>100,000</u>
Total Work to be Completed in 2022/23		<u>\$ 100,000</u>

2022/23 Capital Project

Capital Project #: CB000006 **Previous #:**
Capital Project Name: Zatzman Sportsplex Revitalization
Executive Director: John MacPherson

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

Project Deliverables

Zatzman Sportsplex (formerly Dartmouth Sportsplex) nears completion of a multi-year, multi-phase project.

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 115,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 28,774,748
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 28,774,748

Detailed 2022/23 Project Work Plan:

Completion of prior year's projects \$ 115,000

Work in Process Sub-Total 115,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 115,000

Business Systems

Business Systems

Page #	Project Name	Project #	2022/23				
			Project Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
C1	Application Recapitalization	CI190009	\$ 448,000	\$ 220,000	\$ 300,000	\$ 280,000	\$ 300,000
C2	Business Intelligence Program	CI190010	533,000	334,000	334,000	314,000	334,000
C3	Business Performance Management Tool	BT30	-	-	430,000	-	-
C4	Corporate Scheduling	CI210019	2,025,000	820,000	-	-	-
C5	CRM Software Replacement	CI990020	650,000	-	-	500,000	2,800,000
C6	Cyber Security	CI200005	1,027,000	-	175,000	240,000	250,000
C7	Digital Services	CI000001	463,000	250,000	250,000	250,000	250,000
C8	E-Agenda Software	CI220001	200,000	200,000	-	-	-
C9	Enterprise Content & Records Mgmt.	CI990018	1,691,000	400,000	500,000	500,000	-
C10	Finance & HR Business Foundations	CI200002	18,572,000	10,000,000	1,500,000	3,000,000	-
C11	Fixed Route Planning, Scheduling, & Operations	CM210013	2,200,000	-	-	-	-
C12	Fleet SAP Interface Upgrades	CI190003	1,005,000	595,000	-	-	-
C13	HRFE Dispatch Projects	CI990027	274,000	-	-	-	-
C14	HRFE FDM Review/Enhance	CI210012	150,000	150,000	-	-	-
C15	HRFE Intelligent Dispatching	CI190005	125,000	100,000	365,000	175,000	-
C16	HRFE Personal Accountability	BT07	-	-	-	300,000	-
C17	HRFE Service Request	BT09	-	-	300,000	-	-
C18	HRFE Station Alerting	CI210013	825,000	450,000	800,000	400,000	-
C19	HRFE/HRP CAD to EMS Integration	BT08	-	-	586,000	-	-
C20	HRP Intranet Refresh	CI220002	350,000	350,000	-	-	-
C21	HRP Records Mgmt. Optimization	CI990023	574,000	-	100,000	-	-
C22	HRP Security Monitoring Video Surveillance	CI210016	-	-	20,000	-	20,000
C23	ICT Business Tools	CI200004	526,000	300,000	500,000	300,000	500,000
C24	ICT Infrastructure Recap	CI200003	1,374,000	500,000	450,000	400,000	500,000
C25	Identity & Access Management	CI210014	600,000	350,000	750,000	400,000	-
C26	IT Service Management	CI200001	412,000	-	100,000	100,000	100,000
C27	Municipal Archives Storage	CI210015	200,000	-	-	-	-
C28	Onboard GPS Based Transit Priority	Transit3	-	-	-	-	500,000
C29	Paratransit Technology	CM210012	800,000	-	-	-	-
C30	Parking Technology	CI990031	225,000	225,000	750,000	-	-
C31	Permitting, Licensing, Compliance (PLC)	CI990013	2,287,000	650,000	-	-	-
C32	Portfolio Planning Tool	BT24	-	-	500,000	-	-
C33	Public Appointment Tool	BT11	-	-	200,000	-	-
C34	Public WiFi	CI000021	296,000	100,000	-	-	-
C35	Recreation Services Software	CI000005	180,000	-	-	-	-
C36	Risk Management Information System	CI190006	426,000	110,000	-	-	-
C37	Road Disruption Management Solution	CI190008	410,000	220,000	200,000	-	-
C38	Transit Fare Management	CM210011	1,600,000	-	-	-	-
C39	Transit Recording Solution Upgrade	CM210014	80,000	-	-	-	-
C40	Transit Technology Program	CM210010	1,050,000	-	-	-	-
Total - Business Systems			\$ 41,578,000	\$ 16,324,000	\$ 9,110,000	\$ 7,159,000	\$ 5,554,000

2022/23 Capital Project

Capital Project #: *CI190009* **Previous #:**
Capital Project Name: *Application Recapitalization*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 228,000	\$ 220,000	\$ 300,000	\$ 280,000	\$ 300,000
Funding:					
External Funding					
Reserves					
Capital from Operating		220,000	300,000	280,000	300,000
Debt					

Detailed 2022/23 Project Work Plan:

Procurement of professional services to support GIS upgrades and enhancements. \$ 228,000

Work in Process Sub-Total	<u>\$ 228,000</u>
<i>GIS: GeoAI & Machine Learning Proof of Concept</i>	50,000
<i>GIS: FME Server automation of spatial data transport</i>	30,000
<i>GIS: Resource Support (as needed)</i>	20,000
<i>Professional services for application enhancements and upgrades.</i>	120,000

2022/23 New Activities Sub-Total 220,000

Total Work to be Completed in 2022/23 \$ 448,000

2022/23 Capital Project

Capital Project #: *CI190010* **Previous #:**
Capital Project Name: *Business Intelligence Program*
Chief Information Officer: *David Thorpe*

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

Program Outcomes:

Project Deliverables

Deliver improved analytical capabilities in support of evidence-based decision making, introduce machine learning and artificial intelligence. Key areas include Open Data, corporate benchmarking initiatives, Key Performance Indicators, and growing analytics capabilities.

Impact to Service

Capabilities allow for improved access to information, more knowledge to improve business outcomes for staff, benefitting our citizens. Allows staff to describe what happened, diagnose why, and help predict what will happen next. Enables automation and process improvement.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *Business Intelligence Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 199,000	\$ 334,000	\$ 334,000	\$ 314,000	\$ 334,000
Funding:					
External Funding					
Reserves					
Capital from Operating		334,000	334,000	314,000	334,000
Debt					

Detailed 2022/23 Project Work Plan:

Ongoing implementation of reporting products to inform organizational key performance indicators - KPIs (Corporate Performance Measurement Framework initiative). \$ 199,000

Work in Process Sub-Total

\$ 199,000

Services to support corporate reporting / analytic capabilities growth:

219,000

- Implement reporting products to inform organizational KPI's;
- Implementation of enhancements to corporate reporting environment;
- Implement capability to permit self-serve reporting and analytics;
- Expand data available in corporate data repository to be used for evidence-based decision making and visualizations.
- Implementation of low code data collection tool

Ongoing Business Intelligence & Analytic Capability improvement projects (Student Co-op terms). 115,000

2022/23 New Activities Sub-Total

334,000

Total Work to be Completed in 2022/23

\$ 533,000

2022/23 Capital Project

Capital Project #: *BT30* **Previous #:**
Capital Project Name: *Business Performance Management Tool*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Installation and configuration of a centralized planning and performance measurement system that would improve information gathering, improve timeliness of reports, and reduce administrative overhead.

Impact to Service

Enable HRM to better manage its business activities by connecting financial, strategic, and operational metrics to support implementation of strategic plans. Leading to better, more timely information to improve business processes and decision making.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ 430,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating			430,000		
Debt					

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 430,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 430,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Capital Project #: *CI210019* **Previous #:**
Capital Project Name: *Corporate Scheduling*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Nov-21* **End:** *Jan-22*
Estimated Project Execution Phase Timing **Start:** *Feb-22* **End:** *Mar-23*
Estimated Asset Operational Date *Jun-23*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,205,000	\$ 820,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		820,000			
Debt					

Previously Approved Budget \$ 1,220,000
2022/23 - 2025/26 Budgets 820,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,040,000

Detailed 2022/23 Project Work Plan:

<i>Solution Build</i>	\$ 1,205,000
<i>Change Management including Communications</i>	
Work in Process Sub-Total	<u>1,205,000</u>
<i>Continue Solution Build</i>	570,000
<i>Testing of Solution Build</i>	125,000
<i>Training of Solution</i>	125,000
<i>Deploy Solution</i>	
<i>Change Management including Communications</i>	
2022/23 New Activities Sub-Total	<u>820,000</u>
Total Work to be Completed in 2022/23	<u>\$ 2,025,000</u>

2022/23 Capital Project

Capital Project #: C1990020 **Previous #:**
Capital Project Name: CRM Software Replacement
Chief Information Officer: David Thorpe

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:** Jun-23 **End:** Mar-25
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-27
Estimated Asset Operational Date Feb-28

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 650,000	\$ -	\$ -	\$ 500,000	\$ 2,800,000
Funding:					
External Funding					
Reserves					
Capital from Operating				500,000	2,800,000
Debt					

Previously Approved Budget \$ 929,000
2022/23 - 2025/26 Budgets 3,300,000
Estimated Remaining Budget Required 1,800,000
Total Estimated Project Cost \$ 6,029,000

Detailed 2022/23 Project Work Plan:

Project workplan activities to continue in fiscal 2023/24. \$ 650,000

Work in Process Sub-Total 650,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 650,000

2022/23 Capital Project

Capital Project #: *C1200005* **Previous #:**
Capital Project Name: *Cyber Security*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,027,000	\$ -	\$ 175,000	\$ 240,000	\$ 250,000
Funding:					
External Funding					
Reserves					
Capital from Operating			175,000	240,000	250,000
Debt					

Detailed 2022/23 Project Work Plan:

<i>Resources to implement planned security changes including technical specialist, security analysts</i>	<i>200,000</i>
<i>Security Information and Event Management (SIEM)</i>	<i>240,000</i>
<i>Website Monitoring Tools</i>	<i>1,500</i>
<i>*Potential HRP network upgrade</i>	<i>100,000</i>
<i>Continuation of prior year's work</i>	<i>485,500</i>

Work in Process Sub-Total **\$ 1,027,000**

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 **\$ 1,027,000**

2022/23 Capital Project

Capital Project #: C1000001 **Previous #:**
Capital Project Name: Digital Services
Chief Information Officer: David Thorpe

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

Project Deliverables

The Digital Services program delivers and enhances the quality and quantity of online services to the municipality's citizens, businesses, and other customers.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Sep-20 **End:** Mar-21
Estimated Project Execution Phase Timing **Start:** Apr-21 **End:** Dec-23
Estimated Asset Operational Date Feb-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 213,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	250,000
Debt					

Previously Approved Budget \$ 2,986,000
2022/23 - 2025/26 Budgets 1,000,000
Estimated Remaining Budget Required 1,500,000
Total Estimated Project Cost \$ 5,486,000

Detailed 2022/23 Project Work Plan:

Ongoing web enhancements to Halifax.ca website (non operational). 213,000

Work in Process Sub-Total 213,000

Implement new online services to reduce calls to 311 centre and automate work order 60,000

Ongoing web enhancements to Halifax.ca website (non operational). 60,000

Security and Architectural enhancements to Halifax.ca website. 80,000

Implement capability of storing large data files for Open Data and Big Data initiatives for public consumption. 50,000

2022/23 New Activities Sub-Total 250,000

Total Work to be Completed in 2022/23 \$ 463,000

2022/23 Capital Project

Capital Project #: *CI220001* **Previous #:** *BT02*
Capital Project Name: *E-Agenda Software*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

The Municipal Clerk's Office is seeking a new technology tool to facilitate the creation and management of e-Agendas for Council, Community Council, Standing Committee and Board and Committee meetings.

Impact to Service

A modern and user-orientated software tool is requested to help streamline the current processes for the creation and management of the agenda process and facilitate the continued use of e-Agenda packages only by Mayor, Councillors and committee members.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *HRM Plan on a Page*

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	_____
		-
<i>Create procurement documents</i>		_____
<i>Secure Solution</i>		200,000
<i>Implement, Test and Integrate</i>		
<i>Training</i>		
<i>Go Live</i>		
	2022/23 New Activities Sub-Total	_____
		200,000
	Total Work to be Completed in 2022/23	\$ 200,000

2022/23 Capital Project

Capital Project #: C1990018 **Previous #:**
Capital Project Name: Enterprise Content & Records Mgmt.
Chief Information Officer: David Thorpe

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

Project Deliverables

This phase of the project will establish a foundational program for an Enterprise Content and Records Management (ECRM) solution, with the delivery of a new HRM Intranet, new project and business document sites using SharePoint technology.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-21 **End:** Jun-22
Estimated Project Execution Phase Timing **Start:** Mar-22 **End:** Dec-24
Estimated Asset Operational Date Mar-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,291,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		400,000	500,000	500,000	
Debt					

Previously Approved Budget \$ 2,450,000
2022/23 - 2025/26 Budgets 1,400,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,850,000

Detailed 2022/23 Project Work Plan:

Technical architecture and solution design \$ 1,291,000
Change Management Communications/Training/Plans
Establish governance for SharePoint, Teams
Corporate Intranet initial rollout
Records Disposition/Taxonomy/Workflow with initial Business sites
Work in Process Sub-Total 1,291,000

Technical architecture and solution design continued 400,000
Change Management Communications/Training
Continue to establish governance for SharePoint, Teams
Corporate Intranet initial rollout continued
Records Disposition/Taxonomy/Workflow with additional Business sites
(includes clean up of shared folders)

2022/23 New Activities Sub-Total 400,000

Total Work to be Completed in 2022/23 \$ 1,691,000

2022/23 Capital Project

Capital Project #:	CI200002	Previous #:	CI000200
Capital Project Name:	Finance & HR Business Foundations		CI990032
Chief Information Officer:	David Thorpe		CI190001
			CI990009
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 and Accounting, Tax & Revenue and Procurement services.

Impact to Service

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

Strategic Plan

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

Estimated Project Planning & Design Phase Timing	Start:	Apr-19	End:	Nov-21
Estimated Project Execution Phase Timing	Start:	Feb-21	End:	Mar-24
Estimated Asset Operational Date		Apr-24		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 8,572,000	\$ 10,000,000	\$ 1,500,000	\$ 3,000,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		10,000,000	1,500,000	3,000,000	

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	14,500,000
Estimated Remaining Budget Required	-
Total Estimated Project Cost	\$ 14,500,000

Detailed 2022/23 Project Work Plan:

Continue HR Testing	\$ 2,000,000
HR Training	
Finance Build RFP and Build Preparation	
Business Change Management activities for all projects under the program.	
Complete HR Testing and deploy HR Build	6,572,000
Work in Process Sub-Total	8,572,000
Complete HR Testing	3,700,000
Deploy HR Build	
Finance Build RFP	
Finance Build Kick-off	
Start Finance Build	
Complete HR Training	
Business Change Management and Communications activities for all projects under the program.	
Carry forward to 2023/24 to reflect revised schedule	6,300,000
2022/23 New Activities Sub-Total	10,000,000
Total Work to be Completed in 2022/23	\$ 18,572,000

2022/23 Capital Project

Capital Project #: CM210013 **Previous #:** CM180005
Capital Project Name: Fixed Route Planning, Scheduling, & Operations
Executive Director: Dave Reage

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Fixed Route Planning, Scheduling, & Operations project will replace the existing scheduling solution in use at Halifax Transit. The existing scheduling solution is extremely dated and does not integrate well with other technology solutions in use at Halifax Transit.

Impact to Service

The new scheduling solution will increase the efficiency of Halifax Transit's conventional service and provide an improved integration with Halifax Transit's existing technology solutions.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Apr-17 **End:** Mar-21
Estimated Project Execution Phase Timing **Start:** Feb-20 **End:** Sep-23
Estimated Asset Operational Date Mar-23

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Fixed Route Planning, Scheduling, & Operations Phase 1 (HASTUS replacement) \$ 1,900,000
Miscellaneous Project Activities 300,000

Work in Process Sub-Total 2,200,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 2,200,000

2022/23 Capital Project

Capital Project #: *CI190003* **Previous #:**
Capital Project Name: *Fleet SAP Interface Upgrades*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

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

Impact to Service

Improve Fleet Management service capabilities by improving the current interfaces used for transaction processing, resulting in having vehicles and equipment on the street quicker.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 410,000	\$ 595,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		595,000			

Previously Approved Budget \$ 410,000
2022/23 - 2025/26 Budgets 595,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost **\$ 1,005,000**

Detailed 2022/23 Project Work Plan:

Interface Design Work \$ 410,000

Work in Process Sub-Total 410,000

Building of Interface 595,000

System Testing

Integration and Test

Deployment Updated Interface

2022/23 New Activities Sub-Total 595,000

Total Work to be Completed in 2022/23 **\$ 1,005,000**

2022/23 Capital Project

Capital Project #: *CI990027* **Previous #:**
Capital Project Name: *HRFE Dispatch Projects*
Chief Information Officer: *David Thorpe*

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

Project Outcomes:

Project Deliverables

Implement the POMAX consultant report recommendations on improvements to the Computer Aided Dispatch (CAD) solution for Halifax Regional Emergency Services (HRFE) dispatch services. Includes implementing a Quality Assurance program.

Impact to Service

Improvements in the dispatching process will support joint efforts by HRFE and Police to adhere to a Service Level Agreement resulting in service excellence through enhanced quality and reduced dispatch times.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HRFE Emergency Response Time Targets*

Estimated Project Planning & Design Phase Timing **Start:** *May-15* **End:** *Mar-24*
Estimated Project Execution Phase Timing **Start:** *May-15* **End:** *Mar-24*
Estimated Asset Operational Date *Mar-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 274,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 960,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 960,000

Detailed 2022/23 Project Work Plan:

CAD Dispatch - Automatic Vehicle Routing Recommendation (AVRR) Software installation \$ 274,000

Work in Process Sub-Total 274,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 274,000

2022/23 Capital Project

Capital Project #: CI210012 **Previous #:**
Capital Project Name: HRFE FDM Review/Enhance
Chief Information Officer: David Thorpe

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: HFRE Emergency Response Time Targets

Estimated Project Planning & Design Phase Timing **Start:** May-15 **End:** Mar-24
Estimated Project Execution Phase Timing **Start:** Sep-15 **End:** Mar-25
Estimated Asset Operational Date Mar-25

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 150,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 150,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	_____
<i>Inventory / Asset Management Implementation</i>	_____
	150,000
2022/23 New Activities Sub-Total	_____
	150,000
Total Work to be Completed in 2022/23	\$ 150,000

2022/23 Capital Project

Capital Project #: *CI190005* **Previous #:**
Capital Project Name: *HRFE Intelligent Dispatching*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

This project will provide the ability to dispatch Fire apparatuses by closest available unit with the required capabilities.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *HFRE Emergency Response Time Targets*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 25,000	\$ 100,000	\$ 365,000	\$ 175,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		100,000	365,000	175,000	
Debt					

Previously Approved Budget \$ 300,000
2022/23 - 2025/26 Budgets 640,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 940,000

Detailed 2022/23 Project Work Plan:

<i>Phase I - Project Initiation - charter, procurement of resources, and requirements</i>	\$ 25,000
Work in Process Sub-Total	25,000
<i>Phase I - Market Scan and Assessment</i>	100,000
2022/23 New Activities Sub-Total	100,000
Total Work to be Completed in 2022/23	\$ 125,000

2022/23 Capital Project

Capital Project #: BT07 **Previous #:**
Capital Project Name: HRFE Personal Accountability
Chief Information Officer: David Thorpe

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

Project Outcomes:

Project Deliverables

Implement tools, processes and technologies to improve the tracking of personnel at fires and emergency incidents. Career members are assigned to specific apparatus, currently there is no efficient method to track volunteer firefighters responding, arriving or attending incidents.

Impact to Service

Very difficult to track the response of more than 50% of the service. Cannot accurately track Effective Firefighting Force, or response from our volunteer component. Will also allow standardized approach to accountability management across responding organizations.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: HFRE Emergency Response Time Targets

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ -
 2022/23 - 2025/26 Budgets 300,000
 Estimated Remaining Budget Required
Total Estimated Project Cost \$ 300,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____
-

2022/23 New Activities Sub-Total _____
-

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

2022/23 Capital Project

Capital Project #: *BT09* **Previous #:**
Capital Project Name: *HRFE Service Request*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Project deliverables include the expansion of an existing internal customer service request portal such as ServiceNow, configuration to meet requirements for logistical, public education and administrative internal requests, and implementation including user training.

Impact to Service

Will result in increased security, increased accountability for users and service providers which will enable process improvements in line with performance excellence based internal delivery and increased employee engagement from an "all in one" request platform.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *HFRE Emergency Response Time Targets*

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 300,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 300,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Capital Project #: CI210013 **Previous #:**
Capital Project Name: HRFE Station Alerting
Chief Information Officer: David Thorpe

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

Project Deliverables

Project deliverables include the development, installation, testing, verification and implementation of a fire station alerting system for 27 fire stations in the Halifax Regional Municipality.

Impact to Service

The system will enable faster dispatching of firefighters, improved clarity of critical emergency information, accurate record-keeping of our dispatch times, and enhanced emergency response time target reporting to Regional Council. This will enhance public safety.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: HFRE Emergency Response Time Targets

Estimated Project Planning & Design Phase Timing **Start:** Jul-21 **End:** Mar-22
Estimated Project Execution Phase Timing **Start:** Apr-22 **End:** Dec-24
Estimated Asset Operational Date Mar-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 375,000	\$ 450,000	\$ 800,000	\$ 400,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		450,000	800,000	400,000	
Debt					

Previously Approved Budget \$ 100,000
2022/23 - 2025/26 Budgets 1,650,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,750,000

Detailed 2022/23 Project Work Plan:

<i>Project Initiation - RFP Phase - Procurement of Solution (Station Alerting and integration to CAD)</i>	\$ 375,000
Work in Process Sub-Total	
	<u>375,000</u>
<i>Implementation of Solution (Pilot Station)</i>	450,000
<i>Transition to Operations</i>	
<i>Recommendation for Future Stations & Benefit</i>	
<i>Project Close Out</i>	
2022/23 New Activities Sub-Total	
	<u>450,000</u>
Total Work to be Completed in 2022/23	
	<u>\$ 825,000</u>

2022/23 Capital Project

Capital Project #: *BT08* **Previous #:**
Capital Project Name: *HRFE/HRP CAD to EMS Integration*
Chief Information Officer: *David Thorpe*

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

Project Outcomes:

Project Deliverables

Project deliverables include technological integration between the Computer Automated Dispatching (CAD) system used by HRM (Police and Fire) and the Province of Nova Scotia Emergency Health Services.

Impact to Service

Will result in nearly instantaneous sharing of information between Fire, Police and Emergency Health Services Nova Scotia. This will improve location accuracy, reduce response times for all agencies and provide emergency responders with detailed information about the emergency.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
Strategy: *HRFE Emergency Response Time Targets*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ 586,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating			586,000		
Debt					

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 586,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 586,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: CI220002 **Previous #:** HRP5
Capital Project Name: HRP Intranet Refresh
Executive Director: Daniel Kinsella

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

Project Outcomes:

Project Deliverables

Re-design the existing HRP Intranet using current technology to support operations, communications and employee engagement.

Impact to Service

A responsive intranet to serve HRP employees, providing a searchable document or content management system that brings together all business documents, policies and information to a central point for transactional processes and access to key systems and applications.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRP Technology Roadmap

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 350,000
Estimated Remaining Budget Required 437,500
Total Estimated Project Cost \$ 787,500

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	-
<i>Purchase and install server and storage infrastructure</i>	250,000
<i>Purchase and install initial software license</i>	100,000
2022/23 New Activities Sub-Total	350,000
Total Work to be Completed in 2022/23	\$ 350,000

2022/23 Capital Project

Capital Project #: *CI990023* **Previous #:**
Capital Project Name: *HRP Records Mgmt. Optimization*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Enhancements to Records Management as well as current processes to support Halifax Regional Police's strategic goal to streamline business processes and utilize new capacity to satisfy requirements for operational improvements.

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRP Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Nov-18* **End:** *Sep-21*
Estimated Project Execution Phase Timing **Start:** *Oct-21* **End:** *Dec-23*
Estimated Asset Operational Date *Mar-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 574,000	\$ -	\$ 100,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating			100,000		
Debt					

Previously Approved Budget \$ 1,435,000
2022/23 - 2025/26 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,535,000

Detailed 2022/23 Project Work Plan:

Implement RMS Be On the Look Out (BOLO) module \$ 105,000
Implement RMS Gang module 105,000
Implement RMS Text locking feature 40,000
Completion of Police initiatives for RMS Optimization 193,000

Work in Process Sub-Total 443,000

Electronic Disclosure Improvements (Federal) 131,000

2022/23 New Activities Sub-Total 131,000

Total Work to be Completed in 2022/23 \$ 574,000

2022/23 Capital Project

Capital Project #: *CI210016* **Previous #:**
Capital Project Name: *HRP Security Monitoring Video Surveillance*
Executive Director: *Daniel Kinsella*

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

Project Outcomes:

Project Deliverables

Standardize all cameras and audio recordings to IP and digital based in HRP facilities.

Impact to Service

An upgraded video recording solution supporting regulatory requirements, safety and security of HRP facilities.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Funding:					
External Funding					
Reserves					
Capital from Operating			20,000		20,000
Debt					

Previously Approved Budget \$ 182,000
2022/23 - 2025/26 Budgets 40,000
Estimated Remaining Budget Required 561,900
Total Estimated Project Cost \$ 783,900

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: C1200004 **Previous #:**
Capital Project Name: ICT Business Tools
Chief Information Officer: David Thorpe

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Customer Service Strategy

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 226,000	\$ 300,000	\$ 500,000	\$ 300,000	\$ 500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		300,000	500,000	300,000	500,000
Debt					

Detailed 2022/23 Project Work Plan:

Complete Opportunity Assessments and other on-going work. 226,000

Work in Process Sub-Total

\$ 226,000

Strategic assessment initiatives - Opportunity Assessments / Fit Gap Assessments 100,000

(estimate 2 @ \$50K per)

Strategic roadmap & strategy initiatives (estimate 1 @ 150K per). 150,000

Small delivery project initiatives. 50,000

2022/23 New Activities Sub-Total

300,000

Total Work to be Completed in 2022/23 **\$ 526,000**

2022/23 Capital Project

Capital Project #: C1200003 **Previous #:**
Capital Project Name: ICT Infrastructure Recap
Chief Information Officer: David Thorpe

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

Program Outcomes:

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 874,000	\$ 500,000	\$ 450,000	\$ 400,000	\$ 500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		500,000	450,000	400,000	500,000
Debt					

Detailed 2022/23 Project Work Plan:

Hyper Converged Infrastructure \$ 874,000
(Includes the purchase of software, hardware and setup.)

Work in Process Sub-Total \$ 874,000

Data Center
(Moving of the Data Center to either new onsite location or hosted offsite) 500,000

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 1,374,000

2022/23 Capital Project

Capital Project #: CI210014 **Previous #:**
Capital Project Name: Identity & Access Management
Chief Information Officer: David Thorpe

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

Project Deliverables

Halifax's Identity and Access Management solution (IAM) will provide an authenticated single secure identity for customers (citizens, businesses, visitors) leveraging the Municipality's online services.

Impact to Service

Provide a streamlined experience for customers accessing online services while at the same time enable HRM to deliver the key identity services required of a modern identity solution including (but not limited to) registration, verification, governance, security and privacy.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Planning & Development Strategic Plan*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 250,000	\$ 350,000	\$ 750,000	\$ 400,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		350,000	750,000	400,000	
Debt					

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	1,500,000
Estimated Remaining Budget Required	<hr/>
Total Estimated Project Cost	\$ 1,500,000

Detailed 2022/23 Project Work Plan:

Complete IAM implementation project planning activities identified in IAM Strategy & Roadmap	\$ 250,000
Develop and issue RFP for solution technology/professional services	
Setup of project management office	

Work in Process Sub-Total	<hr/> 250,000
Project Planning	350,000
Design and configuration of solution	

2022/23 New Activities Sub-Total	<hr/> 350,000
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Total Work to be Completed in 2022/23	\$ 600,000
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2022/23 Capital Project

Capital Project #: *C1200001* **Previous #:**
Capital Project Name: *IT Service Management*
Chief Information Officer: *David Thorpe*

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

Program Outcomes:

Project Deliverables

This work represents ongoing automation/expansion of our IT service management platform to better meet the ever increasing demand on the system.

Impact to Service

Improved ability to manage demand/control of the IT assets (technology and people) through automation will ensure continued high availability in support of Service Excellence.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 412,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Funding:					
External Funding					
Reserves					
Capital from Operating			100,000	100,000	100,000
Debt					

Detailed 2022/23 Project Work Plan:

Re-platform and update of the Service Management Application \$ 352,000
Implement ITOM Professional plus Service Mapping license - Orchestration.(COVID-19 Deferral) 60,000

Work in Process Sub-Total \$ 412,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 412,000

2022/23 Capital Project

Capital Project #: CI210015 **Previous #:**
Capital Project Name: Municipal Archives Storage
Chief Information Officer: David Thorpe

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

Project Deliverables

The Municipal Archives requires a significant amount of long-term electronic storage (approximately 15 terabytes) and a digital preservation management system that will feed into its public access archival management system.

Impact to Service

A single source of location to store, preserve and manage archival digital information will protect historical digital records and make them available to the public for historical research.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: HRM Plan on a Page

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Project Planning activities - Develop planning documents (e.g. project charter; work-plan). \$ 200,000
Selection and procurement of technology.
Project implementation activities - Design; configuration; implementation; testing; training.
Project closeout activities (e.g. Document lessons learned).

Work in Process Sub-Total 200,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 200,000

2022/23 Capital Project

Capital Project #: *Transit3* **Previous #:**
Capital Project Name: *Onboard GPS Based Transit Priority*
Executive Director: *Dave Reage*

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

Program Outcomes:

Project Deliverables

This project will deliver a system which will help optimize travel times for transit vehicles using onboard computers which relay information to traffic signals.

Impact to Service

This project will increase the reliability of transit services, making it more competitive with private vehicles.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: CM210012 **Previous #:** CM180005
Capital Project Name: Paratransit Technology
Executive Director: Dave Reage

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Paratransit Technology project will introduce new technologies to improve the efficiency of the Access-A-Bus service. Mobile Data Terminals will be added to the Access-A-Bus fleet and new methods for passengers to book trips will be introduced.

Impact to Service

Mobile Data Terminals will allow Access-A-Bus Operations to update operator manifests on the fly, drastically increasing efficiency. New methods to book trips will increase the accessibility to the Access-A-Bus service.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Halifax Transit Technology Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Nov-20* **End:** *Jul-21*
Estimated Project Execution Phase Timing **Start:** *Nov-21* **End:** *Mar-23*
Estimated Asset Operational Date *Mar-22*

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Paratransit Technology Phase 2 (Mobile Data Terminals) \$ 400,000
Paratransit Technology Phase 3 (Web Booking) 400,000

Work in Process Sub-Total 800,000

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: *CI990031* **Previous #:**
Capital Project Name: *Parking Technology*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Implement Mobile License Plate Recognition (LPR) to enable vehicle based automatic license plate recognition by municipal enforcement to efficiently address parking violations. Upgrade pay station credit card readers to comply with Payment Card Industry (PCI) requirements.

Impact to Service

The Mobile LPR system will integrate with the Parking Technology solution, streamlining how services are delivered in future. The upgrade is a 2022-23 Federal PCI requirement which will ensure continued functionality of tap capabilities on parking pay stations.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
Strategy: *Regional Parking Strategy*

Estimated Project Planning & Design Phase Timing **Start:** *Dec-17* **End:** *Sep-22*
Estimated Project Execution Phase Timing **Start:** *Oct-22* **End:** *Dec-23*
Estimated Asset Operational Date *Feb-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 225,000	\$ 750,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		225,000	750,000		
Capital from Operating					
Debt					

Previously Approved Budget \$ 4,670,000
2022/23 - 2025/26 Budgets 975,000
Estimated Remaining Budget Required

Total Estimated Project Cost **\$ 5,645,000**

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	<hr/>
<i>Vehicle purchase required for the Mobile License Plate Recognition (LPR) work for 23/24</i>	50,000
<i>Software changes required to upgrade pay station credit card readers</i>	175,000
2022/23 New Activities Sub-Total	<hr/> 225,000
Total Work to be Completed in 2022/23	\$ 225,000

2022/23 Capital Project

Capital Project #: CI990013 **Previous #:**
Capital Project Name: Permitting, Licensing, Compliance (PLC)
Chief Information Officer: David Thorpe

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

Project Deliverables

PLC is being delivered in 3 releases. The new solution (application, business processes, mobile, customer portal access, etc.) will improve Permitting, Licensing, Land Management and Compliance services and/or functionality for staff, HRM's clients and general public.

Impact to Service

The PLC Solution will introduce online services (including payments), industry standard business processes, operating procedures and tools and techniques and increase information transparency by providing improved access and self-service capabilities.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Planning & Development Strategic Plan

Estimated Project Planning & Design Phase Timing **Start:** Aug-18 **End:** Aug-20
Estimated Project Execution Phase Timing **Start:** Nov-18 **End:** Mar-23
Estimated Asset Operational Date Dec-20

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,637,000	\$ 650,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		650,000			
Debt					

Previously Approved Budget \$ 8,781,300
2022/23 - 2025/26 Budgets 650,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 9,431,300

Detailed 2022/23 Project Work Plan:

Licensing & Compliance Modules - Support; On-Going Training	\$ 150,000
Animal/Pet License - Training, Deployment and Implementation	400,000
Planning Module - Fit Gap, Data Conversion, Configuration, Testing, Training & Implementation	745,000
Reports - Data Warehouse, Open Data, Ad Hoc	202,000
Project Close & Transition - Deliverable Completion, Support Processes, Project Folder clean up	140,000
Work in Process Sub-Total	<u>1,637,000</u>
Project Close & Transition - Support Transfer; Documentation; Executive Reports	250,000
Permitting, Licensing, Compliance & Planning - Enhancements & Customer Support	400,000
2022/23 New Activities Sub-Total	<u>650,000</u>
Total Work to be Completed in 2022/23	<u>\$ 2,287,000</u>

2022/23 Capital Project

Capital Project #: *BT24* **Previous #:**
Capital Project Name: *Portfolio Planning Tool*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

A Portfolio / Scorecard / Project Management Office (PMO) Tool set for management of projects within the organization; including high level overview through to prioritization of projects, planning, staffing, project progress and more.

Impact to Service

Provides capability for management and oversight of in-progress and future project initiatives as well as an ability to track and report on Portfolio and PMO projects.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: *BT11* **Previous #:**
Capital Project Name: *Public Appointment Tool*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

The Municipal Clerk's Office is seeking a tool to track and manage the volunteers that make up the citizen boards and committees. The tool would help with the onboarding, performance management, and offboarding of these resources.

Impact to Service

A tool would eliminate the largely manual paper-based process of tracking and managing citizen volunteers (over 300 persons are appointed every 2-3 years).

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *HRM's Plan on a Page*

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Capital Project #: *CI000021* **Previous #:**
Capital Project Name: *Public WiFi*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Expansion of WiFi access to provide public WiFi in high traffic public areas of HRM. These areas include Bus Terminals, Public Gardens and the Emera Oval.

Impact to Service

Will provide free WiFi to HRM citizens that will help them leverage digital services in areas that are frequently visited within the city.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Smart City Strategy & Roadmap*

Estimated Project Planning & Design Phase Timing **Start:** *Oct-20* **End:** *Aug-22*
Estimated Project Execution Phase Timing **Start:** *Nov-20* **End:** *Dec-22*
Estimated Asset Operational Date *Feb-23*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 196,000	\$ 100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		100,000			
Debt					

Previously Approved Budget \$ 679,000
2022/23 - 2025/26 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 779,000

Detailed 2022/23 Project Work Plan:

Evaluate and determine additional sites to install Public Wi-Fi. 196,000
Additional sites installed.

Work in Process Sub-Total 196,000
Additional sites installed. 100,000

2022/23 New Activities Sub-Total 100,000

Total Work to be Completed in 2022/23 \$ 296,000

2022/23 Capital Project

Capital Project #: C1000005 **Previous #:**
Capital Project Name: Recreation Services Software
Chief Information Officer: David Thorpe

Asset Category: Business Systems
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

HRM is replacing its recreation management software with Legend, a Software as a Service solution that will support Parks & Recreation services such as program registration, membership management, facility scheduling, equipment loans and online payments.

Impact to Service

The implementation of this solution will provide a consistent and centralized recreation management solution across all facility types providing an improved online capability and consistent customer service.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Oct-17 **End:** Jun-18
Estimated Project Execution Phase Timing **Start:** Jul-18 **End:** Dec-20
Estimated Asset Operational Date Feb-21

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 180,000				
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 5,891,450
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 5,891,450

Detailed 2022/23 Project Work Plan:

Complete implementation of remaining system functionality \$ 180,000
(e.g. equipment loans; online rentals; online membership, Customer Communications)

Project activities:

Planning (e.g. testing & deployment plans).
Testing (e.g. online rentals functionality).
Deployment: (e.g. deploy to various facilities).
Project closeout (e.g. Lessons learned; release project resources).

Work in Process Sub-Total 180,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 180,000

2022/23 Capital Project

Capital Project #: *CI190006* **Previous #:**
Capital Project Name: *Risk Management Information System*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

Implement an Integrated Risk Management Solution to be used corporate wide, allowing for the identification, classification and handling of both Enterprise and Insurance based risks that arise from municipal operations.

Impact to Service

Enable Risk and Insurance Services, and identified risk owners (Business Units) to collect, analyze and manage risk-related data. Support informed decisions on risk management, which will improve efficiency and maximize resources in the risk management portfolio.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Enterprise Risk Management Framework*

Estimated Project Planning & Design Phase Timing **Start:** *Sep-20* **End:** *Jun-21*
Estimated Project Execution Phase Timing **Start:** *Jul-21* **End:** *Dec-22*
Estimated Asset Operational Date *Feb-23*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 316,000	\$ 110,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		110,000			
Debt					

Previously Approved Budget \$ 380,000
2022/23 - 2025/26 Budgets 110,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost **\$ 490,000**

Detailed 2022/23 Project Work Plan:

Continue with Process Improvement activities to gather and report on assets. \$ 316,000
Requirements analysis for solution.
Recommendations for technical solution for Risk Management Information System and Enterprise Risk Management System.

Work in Process Sub-Total 316,000

Complete Risk Management process improvements. 110,000
Procurement process for recommendations for technical solution.

2022/23 New Activities Sub-Total 110,000

Total Work to be Completed in 2022/23 **\$ 426,000**

2022/23 Capital Project

Capital Project #: *CI190008* **Previous #:**
Capital Project Name: *Road Disruption Management Solution*
Chief Information Officer: *David Thorpe*

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

Project Deliverables

The Road Disruption Management project will implement a map based on a solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detours.

Impact to Service

Implementation of the solution will enable the Municipality to proactively manage/ plan activities, resulting in more efficient use of time. The solution enables further integrations with other solutions and external parties (e.g. Nova Scotia Power, Halifax Water, etc.).

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Active Transportation Priorities Plan*

Estimated Project Planning & Design Phase Timing **Start:** *Jun-18* **End:** *Jul-21*
Estimated Project Execution Phase Timing **Start:** *Aug-21* **End:** *Dec-23*
Estimated Asset Operational Date *Feb-24*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 190,000	\$ 220,000	\$ 200,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		220,000	200,000		
Debt					

Previously Approved Budget \$ 327,000
2022/23 - 2025/26 Budgets 420,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 747,000

Detailed 2022/23 Project Work Plan:

*Implement next stage of planning tool:
 (includes external stakeholders and conflict flagging) (BA).* 190,000

Work in Process Sub-Total 190,000

*Implement next stage of planning tool:
 (includes external stakeholders and conflict flagging) (BA).* 70,000
Implement Linear Referencing (Phase II) with Roads & Highway for TPW initiatives. 150,000

2022/23 New Activities Sub-Total 220,000

Total Work to be Completed in 2022/23 \$ 410,000

2022/23 Capital Project

Capital Project #: CM210011 **Previous #:** CM180005
Capital Project Name: Transit Fare Management
Executive Director: Dave Reage

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's Fare Management project will introduce various new fare payment technologies to the entire Halifax Transit fleet providing Halifax Transit's ridership with new methods to pay fares.

Impact to Service

Alternative fare payment options, such as a mobile application, smart cards, and open payment, will be introduced increasing accessibility by allowing Halifax Transit's ridership to choose which fare payment method to use.

Strategic Plan

Council/Administrative Priority Area: *Service Excellence*
 Strategy: *Halifax Transit Technology Roadmap*

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

Capital and Asset Lifecycle Investment:

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

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

Detailed 2022/23 Project Work Plan:

Fare Management Phase 1 (Mobile Application) \$ 100,000
Fare Management Phase 2 (Onboard Validators) 1,500,000

Work in Process Sub-Total 1,600,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 1,600,000

2022/23 Capital Project

Capital Project #: CM210014 **Previous #:** CM180005
Capital Project Name: Transit Recording Solution Upgrade
Executive Director: Dave Reage

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth

Project Outcomes:

Project Deliverables

Halifax Transit's recording solution upgrade will allow all communications of Halifax Transit's operations to be recorded and maintained for safety purposes.

Impact to Service

Halifax Transit's existing recording solution is limited and requires supplemental devices to ensure operational activities are captured. The new solution will expand the coverage to all Halifax Transit operations.

Strategic Plan

Council/Administrative Priority Area: Service Excellence
Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** May-21 **End:** Oct-21
Estimated Project Execution Phase Timing **Start:** Nov-21 **End:** May-22
Estimated Asset Operational Date May-22

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

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

Detailed 2022/23 Project Work Plan:

Recording solution upgrade \$ 80,000

Work in Process Sub-Total 80,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 80,000

2022/23 Capital Project

Capital Project #: CM210010 **Previous #:** CM180005
Capital Project Name: Transit Technology Program
Executive Director: Dave Reage

Asset Category: Business Systems
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Halifax Transit's technology roadmap contains projects such as fare management; fixed route planning, scheduling, & operations; and paratransit+. This project will manage the resources to aid in the delivery of Transit technology projects.

Impact to Service

All technology projects will either improve the efficiency of Halifax Transit (fixed route planning, scheduling, & operations) or introduce new services to the public such as alternative fare payment options (fare management) or alternative booking methods (paratransit+).

Strategic Plan

Council/Administrative Priority Area: Service Excellence
 Strategy: Halifax Transit Technology Roadmap

Estimated Project Planning & Design Phase Timing **Start:** Apr-17 **End:** Mar-21
Estimated Project Execution Phase Timing **Start:** Jan-18 **End:** Mar-23
Estimated Asset Operational Date Mar-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ -

Detailed 2022/23 Project Work Plan:

Project Delivery - Fixed Route Planning, Scheduling, & Operations \$ 1,050,000

Work in Process Sub-Total 1,050,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 1,050,000

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Outdoor Sport Facilities</i>							
D1	Bedford Outdoor Pool	CB210017	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
	<i>Subtotal Outdoor Sport Facilities</i>		100,000	100,000	-	-	-
<i>Parks</i>							
D2	Cemetery Upgrades	CP000020	654,000	650,000	400,000	400,000	100,000
D3	District 11 Community Integration Fund	CW200001	25,000	-	300,000	-	-
D4	Halifax Common Upgrades	CP200002	41,000	-	500,000	500,000	500,000
D5	Off-Leash Dog Parks	CP200007	925,000	900,000	-	400,000	200,000
D6	Park Development-New	CP210013	893,000	790,000	700,000	700,000	600,000
D7	Park Land Acquisition	CP200004	1,450,000	500,000	500,000	500,000	500,000
D8	Park Recapitalization	CP200001	8,643,000	6,090,000	3,500,000	3,500,000	6,100,000
D11	Peace and Friendship Park Improvements	CP000011	337,000	250,000	-	800,000	-
D12	Recreational Trails	CP190002	980,000	325,000	250,000	250,000	250,000
D13	Regional /Wilderness Park Development	CP000014	1,051,000	1,000,000	600,000	300,000	300,000
D14	Shoreline Improvements/Water Access	CP180002	778,000	425,000	500,000	2,500,000	1,500,000
D15	Splash Pads	CP210008	710,000	-	500,000	200,000	200,000
	<i>Subtotal - Parks</i>		16,487,000	10,930,000	7,750,000	10,050,000	10,250,000
Total - Outdoor Recreation			\$ 16,587,000	\$ 11,030,000	\$ 7,750,000	\$ 10,050,000	\$ 10,250,000

2022/23 Capital Project

Capital Project #: CB210017 **Previous #:**
Capital Project Name: Bedford Outdoor Pool
Executive Director: John MacPherson

Asset Category: Outdoor Sport Facilities
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Upgrades to maintain the assets in a state of good repair. A 2018 Building Condition Assessment (BCA) was completed and identifies lifecycle deficiencies necessary to recapitalize the facility.

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ 100,000
2022/23 - 2025/26 Budgets 100,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 200,000

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	-
<i>Completion of Changeroom modifications</i>		100,000
	2022/23 New Activities Sub-Total	100,000
	Total Work to be Completed in 2022/23	<u>\$ 100,000</u>

2022/23 Capital Project

Capital Project #: CP000020 **Previous #:**
Capital Project Name: Cemetery Upgrades
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This program includes the restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new fence, retaining as much of the original material as possible.

Impact to Service

Reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 8,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 4,000	\$ 650,000	\$ 400,000	\$ 400,000	\$ 100,000
Funding:					
External Funding					
Reserves					
Capital from Operating		650,000	400,000	400,000	100,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 4,000

Work in Process Sub-Total

\$ 4,000

Camp Hill Cemetery - fence restoration Phase 1 (District 7)

650,000

2022/23 New Activities Sub-Total

650,000

Total Work to be Completed in 2022/23

\$ 654,000

2022/23 Capital Project

Capital Project #: CW200001 **Previous #:**
Capital Project Name: District 11 Community Integration Fund
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Project Outcomes:

Project Deliverables

District 11 community upgrades as determined through community consultation. Halifax Regional Council recommended this project along with Western Wilderness Common and Prospect Road Community Center projects on March 27, 2018.

Impact to Service

To be determined following community consultation.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Parks Master Plans

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Mar-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Mar-24
Estimated Asset Operational Date Apr-24

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ 25,000
2022/23 - 2025/26 Budgets 300,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 325,000

Detailed 2022/23 Project Work Plan:

Community Consultation \$ 25,000

Work in Process Sub-Total 25,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 25,000

2022/23 Capital Project

Capital Project #: CP200002 **Previous #:**
Capital Project Name: Halifax Common Upgrades
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This program includes the implementation of proposed master plan recommendations.

Impact to Service

Reduced maintenance cost.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 142,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 41,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserves					
Capital from Operating			500,000	500,000	500,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 41,000

Work in Process Sub-Total \$ 41,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 41,000

2022/23 Capital Project

Capital Project #: CP200007 **Previous #:**
Capital Project Name: Off-Leash Dog Parks
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The establishment of a dedicated (fully-fenced) off-leash dog area within Don Bayer Park. The project will include a looped walking trail to access the off-leash area, two separate fenced off-leash areas to separate small/large dogs and sun/weather shelters.

Impact to Service

An additional off-leash area in the community of Dartmouth is intended to alleviate the impacts that have been experienced at the Shubie Park off-leash area from over-use. These issues are expected to be reduced when the off-leash area at Don Bayer Park is established.

Strategic Plan

Council/Administrative Priority Area: Communities
Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 24,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 25,000	\$ 900,000	\$ -	\$ 400,000	\$ 200,000
Funding:					
External Funding					
Reserves					
Capital from Operating		900,000		400,000	200,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 25,000

Work in Process Sub-Total \$ 25,000

Don Bayer Park - off-leash dog park (District 6) 900,000

2022/23 New Activities Sub-Total 900,000

Total Work to be Completed in 2022/23 \$ 925,000

2022/23 Capital Project

Capital Project #: CP210013 **Previous #:**
Capital Project Name: Park Development-New
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is dedicated to develop parks and open spaces. Areas of focus include new playgrounds, playing fields, playing field lights, sport courts and green spaces.

Impact to Service

Addition of new developed parks and/or the addition of new park assets.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Parks Master Plans*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 103,000	\$ 790,000	\$ 700,000	\$ 700,000	\$ 600,000
Funding:					
External Funding		50,000	50,000		
Reserves					
Capital from Operating		740,000	650,000	700,000	600,000
Debt					

Detailed 2022/23 Project Work Plan:

<i>Viscount Run Park Development - Phase 1 (District 14) (Kingswood Ratepayers Association \$50,000)</i>	\$ 78,000
<i>Timberlane Terrace Park Development - Phase 2 (District 13) (Highland Park Ratepayers Association \$25,000)</i>	25,000
Work in Process Sub-Total	\$ 103,000
<i>Middle Musquodoboit Park Development - design (District 1)</i>	
<i>Shubie Park - pump track expansion (District 6) (District 6 Capital Funds \$43,000)</i>	90,000
<i>Albro Lake Park - new shade structure (District 5) (District 5 Capital Funds \$10,000 and District 6 Capital Funds \$20,000)</i>	
<i>Brookline Drive Park - new playground (District 13)</i>	150,000
<i>Viscount Run Park Development - Phase 2 (District 14) (Kingswood Ratepayers Association \$50,000)</i>	250,000
<i>Unnamed Park 27 (Broad Street, Bedford) - new tennis courts (District 16)</i>	300,000
2022/23 New Activities Sub-Total	790,000
Total Work to be Completed in 2022/23	\$ 893,000

2022/23 Capital Project

Capital Project #: CP200004 **Previous #:**
Capital Project Name: Park Land Acquisition
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Acquisition of strategic parklands in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council/Administrative Priority Area: Communities
 Strategy: Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 3,618,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 950,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:					
External Funding					
Reserves		500,000	500,000	500,000	500,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 950,000

Work in Process Sub-Total

\$ 950,000
500,000

Current potential projects based on Council direction include:

*Blue Mountain Birch Cove Lakes and other Regional Parks outlined in the Regional Plan
Other parkland opportunities (Cow Bay)*

Other strategic acquisitions as directed by Regional Council

Minor strategic opportunity acquisitions that may be adjacent to or part of a system of existing parkland pursuant to the municipality's transaction policy.

Initial studies and infrastructure development for parkland that has been acquired by the municipality through this account or intergration opportunities for parkland development for parks dedicated to the municipality through subdivision

Timeline for acquisitions is dependent on negotiations and may extend beyond 2022/23

Continuation of purchasing land parcels associated with areas listed above

2022/23 New Activities Sub-Total

500,000

Total Work to be Completed in 2022/23

\$ 1,450,000

2022/23 Capital Project

Capital Project #: CP200001 **Previous #:**
Capital Project Name: Park Recapitalization
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include rehabilitation of existing park assets such as playgrounds, playing fields, sport courts, bridges and walkways.

Impact to Service

Increased maintenance costs and/or reduced service delivery (potential removal of asset from service due to condition assessment/safety concerns).

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 5,970,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,553,000	\$ 6,090,000	\$ 3,500,000	\$ 3,500,000	\$ 6,100,000
Funding:					
External Funding					
Reserves		2,500,000	2,500,000	3,000,000	2,500,000
Capital from Operating		3,590,000	1,000,000	500,000	3,600,000
Debt					

Detailed 2022/23 Project Work Plan:

Refer to attached work plan \$ 2,203,000

Work in Process Sub-Total \$ 2,203,000

Refer to attached work plan 6,440,000

2022/23 New Activities Sub-Total 6,440,000

Total Work to be Completed in 2022/23 \$ 8,643,000

Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Playground Replacement - Laura Drive Park	3	70,000
Silver's Hill Park - rehabilitation	5	500,000
Birch Cove Park - rehabilitation	5	100,000
Kiwanis Graham's Grove Park - parking lot paving	5	250,000
Northbrook Park - Phase 2 rehabilitation	5	500,000
Playground Replacement - Shubie Park	6	60,000
Public Gardens - service upgrades	7	90,000
LeMarchant-St. Thomas School - sport field rehabilitation	7	90,000
South African War Memorial Fountain - rehabilitation, detailed design	7	100,000
Playground Replacement - Birch Bear Run Park	13	70,000
Playing Fields - light condition assessment	N/A	100,000
Completion of previous approved projects		273,000

TOTAL ESTIMATE CARRY FORWARD PROJECTS

2,203,000

2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Playground Replacement		
Carrolls Corner Community Centre Park	1	
Peace Park	2	
George Bissett Elementary School Park	4	
Newcastle Street Park	5	
Ian Forsyth Elementary School Park	6	
Pinecrest Park	6	
George Dixon Centre Park (Jumpstart Playground)	8	
St. Stephen's Elementary School Park	8	
J. Albert Walker Park	9	
Lincoln Cross Park	10	
Portuguese Cove Park	11	
East St. Margaret's Consolidated School Park	13	
Tantallon Senior Elementary Park	13	
Saluki Drive Park	14	
Cavalier Drive Elementary School Park	15	
Teachery Park	16	
Scott Saunders Memorial Park	16	
Sunnyside Elementary School Park	16	
Total Estimate Playground Replacements		1,800,000
Playing Field Rehabilitation		
Peace Park - ball field rehabilitation	2	
Dale Bennett Memorial Park - ball field rehabilitation	2	
Cole Harbour Common - John Russell ball field rehabilitation	4	
Maybank Park - ball field rehabilitation design	5	
Ira Settle Park - ball field rehabilitation	6	
Beazley Park - Big Beazley ball field light replacement	6	
Ravenscraig Drive Park - sport field rehabilitation	9	
Mainland Common - all-weather field players shelters	12	
Eisenhauer Park - ball field rehabilitation	13	
R. S. Allen Memorial Park - ball field rehabilitation	13	
Total Estimate Playing Field Rehabilitations		2,030,000

Court Rehabilitation

Detailed Project Work Plan

Project Name: Park Recapitalization	Project # CP200001
Nathan Smith Recreation Centre Park	2
Cole Harbour Common	4
Robert Kemp Turner Elementary School Park	4
Harrietsfield Elementary School Park	11
Nicholas Meaghers Park	16
Total Estimate Court Rehabilitations	1,080,000
Bridge Rehabilitation	
Miscellaneous bridge repairs	N/A
Total Estimate Bridge Rehabilitations	50,000
Walkway Rehabilitation	
Russell Lake Park	3
Cranberry Lake Park - Phase 1	4
Africville	8
D.J. Butler Park	10
Dr. Gerald J. Lebrun Memorial Centre Park - Doyle Court	16
Total Estimate Walkway Rehabilitations	430,000
Others	
Dirt Pump Track Rehabilitation - miscellaneous locations	N/A
Eastern Passage Common Park Plan Implementation - Phase 1 detailed design	3
Cole Harbour Common (Auburn Drive entrance) - upgrade parking lot	4
Shubie Park (off-leash dog park and Picnic Landing off Garshan Road) - parking lot paving	6
Hemlock Ravine Park - parking lot paving	10
Roaches Pond Ball Diamond Park - parking lot/trail paving	11
Other Projects - to be determined	N/A
Total Estimate Other Projects	1,050,000
TOTAL ESTIMATE NEW PROJECTS	\$ 6,440,000
TOTAL 2022/23 WORKPLAN	\$ 8,643,000
SUMMARY OF BUDGET BREAKDOWN	
HRM 2022/23 Capital Budget	\$ 6,090,000
HRM - Projected Carry Forward from Previous Years	350,000
External Funding Source (Details provided by PM)	
TOTAL BUDGET	\$ 6,440,000

2022/23 Capital Project

Capital Project #: CP000011 **Previous #:**
Capital Project Name: Peace and Friendship Park Improvements
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

Based on the July 21, 2020 approved "Report - Task Force on the Commemoration of Edward Cornwallis and the Recognition and Commemoration of Indigenous History," this park will undergo consultation and redesign starting in 2022/23.

Impact to Service

Improved park aesthetics, accessibility and safety.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
 Strategy: *Parks Master Plans*

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 87,000	\$ 250,000	\$ -	\$ 800,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		250,000		800,000	
Debt					

Previously Approved Budget \$ 1,127,108
2022/23 - 2025/26 Budgets 1,050,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,177,108

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 87,000

Work in Process Sub-Total 87,000

Peace and Friendship Park - consultation and redesign (District 7) 250,000

2022/23 New Activities Sub-Total 250,000

Total Work to be Completed in 2022/23 \$ 337,000

2022/23 Capital Project

Capital Project #: CP190002 **Previous #:**
Capital Project Name: Recreational Trails
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth

Program Outcomes:

Project Deliverables

This program is for investments in recreational trails, trailhead improvements and supporting amenities; including community grants in accordance with Administrative Order Number 2020-011-ADM Respecting HRM's Grant Programs for Recreational Trails.

Impact to Service

Expansion of developed trails and trailhead amenities.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 128,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 655,000	\$ 325,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:					
External Funding		50,000			
Reserves					
Capital from Operating		275,000	250,000	250,000	250,000
Debt					

Detailed 2022/23 Project Work Plan:

McIntosh Run Trail Head Amenities (Hartlen Park - new parking lot) (District 11) \$ 400,000
Recreational Trail Grant - Penhorn Lake Area Trail Association (District 5) 90,000
Recreational Trail Grant - McIntosh Run Watershed Association (District 11) 35,000
Recreational Trail Grant - Halifax Northwest Trails Association (District 12) 50,000
Completion of previous approved projects 80,000

Work in Process Sub-Total \$ 655,000

Recreational Trail Grants:

Woodens River Watershed Environmental Organization - The Bluff Wilderness Trail (District 12) 25,000
Friends of First Lake Society (District 15) 50,000
Beaver Bank Kinsac Park - new trail (District 14) 50,000
(Beaver Bank Community Awareness Association)
McIntosh Run Trail Head Amenities (Hartlen Park - new parking lot) (District 11) 200,000

2022/23 New Activities Sub-Total 325,000

Total Work to be Completed in 2022/23 \$ 980,000

2022/23 Capital Project

Capital Project #: CP000014 **Previous #:**
Capital Project Name: Regional /Wilderness Park Development
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program is for the development of trails and amenities in regional/wilderness parks and supporting studies and plans.

Impact to Service

Lack of site amenities at regional/wilderness parks.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Parks Master Plans*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 26,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 51,000	\$ 1,000,000	\$ 600,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserves		350,000			
Capital from Operating		650,000	600,000	300,000	300,000
Debt					

Detailed 2022/23 Project Work Plan:

Completion of previous approved projects \$ 51,000

Work in Process Sub-Total \$ 51,000

Blue Mountain-Birch Cove Lakes Regional Park - West Bedford trailhead parking lot (District 13) 550,000
Blue Mountain-Birch Cove Lakes Regional Park - National Urban Park planning (District 12 & 13) 250,000
Blue Mountain-Birch Cove Lakes Regional Park - Hobsons Lake Connecting Trail (District 13) 200,000

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

Total Work to be Completed in 2022/23 \$ 1,051,000

2022/23 Capital Project

Capital Project #: CP180002 **Previous #:**
Capital Project Name: Shoreline Improvements/Water Access
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This program includes shoreline improvements and rehabilitation of water access infrastructure.

Impact to Service

Increased level of service and reduced maintenance cost.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 392,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 353,000	\$ 425,000	\$ 500,000	\$ 2,500,000	\$ 1,500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		425,000	500,000	2,500,000	1,500,000
Debt					

Detailed 2022/23 Project Work Plan:

Point Pleasant Park Shoreline Improvements - detailed design (District 7) \$ 250,000
Regatta Point Park Shoreline Improvements - detailed design (District 9) 15,000
Carry forward funds to proposed 2022/23 Africville - boat launch rehabilitation (District 8) 50,000
Completion of previous approved projects 38,000

Work in Process Sub-Total

\$ 353,000

Sullivan's Pond Park - retaining wall replacement design (District 5) 100,000
Red Bridge Pond Park - new floating dock (District 6) 35,000
(District 6 Capital Funds \$15,000)
Africville - boat launch rehabilitation (District 8) 290,000

2022/23 New Activities Sub-Total

425,000

Total Work to be Completed in 2022/23

\$ 778,000

2022/23 Capital Project

Capital Project #: CP210008 **Previous #:**
Capital Project Name: Splash Pads
Executive Director: Maggie MacDonald

Asset Category: Parks
Service Area: Recreation & Cultural Services
Project Type: Growth

Program Outcomes:

Project Deliverables

This program includes new splash pads pursuant to the 2019 Long Term Aquatic Strategy, starting with a new facility on the Dartmouth Common.

Impact to Service

Increased level of service.

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Aquatic Strategy*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 710,000	\$ -	\$ 500,000	\$ 200,000	\$ 200,000
Funding:					
External Funding					
Reserves			500,000	200,000	200,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Dartmouth Common - new splash pad (District 5) \$ 710,000

Work in Process Sub-Total \$ 710,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 710,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Bridges</i>							
E1	Bridges	CR200003	\$ 4,205,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
	<i>Subtotal - Bridges</i>		4,205,000	3,000,000	3,000,000	3,000,000	3,000,000
<i>Roads & Active Transportation</i>							
E3	Active Transportation	CR200001	6,350,000	4,400,000	4,500,000	5,500,000	5,000,000
E5	Bedford West Road Oversizing	CTU01006	3,630,000	3,250,000	-	-	3,500,000
E6	Burnside Connection to Hwy 107	CT000013	4,000,000	4,000,000	4,000,000	6,780,000	-
E7	Bus Stop Accessibility/Improvements	CM190002	1,190,000	1,000,000	350,000	350,000	350,000
E8	Cogswell Interchange Redevelopment	CT000007	26,138,000	16,030,000	53,099,000	26,744,000	7,317,000
E9	Downtown Dartmouth Infrastructure Renewal	CT190003	9,383,000	9,000,000	4,500,000	-	-
E10	IMP Land Acquisition	CT190009	8,675,000	5,000,000	16,400,000	32,800,000	4,340,000
E11	Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	Mobility8	-	-	-	2,000,000	-
E12	Major Strategic Multi Modal Corridor: Bayers Road	CT200002	100,000	-	4,700,000	-	-
E13	Major Strategic Multi Modal Corridor: Bedford High	CT190008	80,000	-	-	-	-
E14	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003	188,000	-	2,250,000	-	-
E15	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005	-	-	-	-	5,000,000
E16	Major Strategic Multi Modal Corridor: Portland Stre	CT190002	55,000	-	-	-	-
E17	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006	-	-	-	2,150,000	-
E18	Major Strategic Multi Modal Corridors - Studies and Design	CT220001	1,050,000	500,000	500,000	750,000	750,000
E19	New Paving Subdivisions - Provincial Roads	CR210007	1,350,000	1,350,000	750,000	750,000	750,000
E21	Non-Accepted Streets Land Title Search	CR210012	400,000	-	-	-	-
E23	Other Road Related Works	CR200004	4,050,000	2,000,000	2,000,000	2,000,000	2,000,000
E26	Port Wallace Roadway Oversizing	CT220002	200,000	200,000	-	-	-
E27	Railway Crossing Improvements	CT000015	221,000	-	-	-	-
E28	Rainnie/Brunswick Complete Streets	CR210010	250,000	150,000	-	2,400,000	1,000,000
E29	Rapid Transit Strategy Project Planning	CM000018	555,000	-	-	-	-
E30	Regional Centre AAA Bikeways	CR200007	6,895,000	6,695,000	8,465,000	4,240,000	-
E32	Rockcliffe Cres	Roads4	-	-	-	-	1,000,000
E33	Shearwater Connector	CT000016	50,000	-	-	-	-
E34	Sidewalk Renewals	CR200002	2,580,000	2,000,000	2,000,000	2,000,000	2,000,000
E36	Street Recapitalization	CR200006	46,990,000	41,000,000	50,000,000	57,142,000	64,285,000
E39	Streetscape Renewal	CT200007	100,000	50,000	50,000	50,000	50,000
E40	Streetscapes - Argyle/Grafton	CD000002	205,000	-	-	-	-
E41	Streetscapes - Spring Garden Rd	CD000001	2,825,000	-	-	-	-
E42	Streetscaping	CT190001	764,000	400,000	400,000	400,000	400,000
E43	Tactical Urbanism	CT200008	580,000	300,000	300,000	300,000	300,000
E44	Transit Priority Measures	CM000009	420,000	-	-	-	-
E45	West Bedford Park & Ride	CM200009	2,195,000	-	-	-	-
E46	Windsor Street Exchange	CT190010	4,465,000	2,665,000	1,900,000	24,200,000	16,025,000
	<i>Subtotal - Roads & Active Transportation</i>		135,934,000	99,990,000	156,164,000	170,556,000	114,067,000
Total - Roads, Active Transportaton & Bridges			\$ 140,139,000	\$ 102,990,000	\$ 159,164,000	\$ 173,556,000	\$ 117,067,000

2022/23 Capital Project

Capital Project #: CR200003 **Previous #:**
Capital Project Name: Bridges
Executive Director: Brad Anguish

Asset Category: Bridges
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The Bridge program is developed from the work plan identified in the Triennial Level 2 Bridge Inspection Program. The Bridge Inspection Program outlines maintenance and capital work required in the short term (1-2 years), medium term (5 years) and long term (10 years).

Impact to Service

The condition of some bridge infrastructure will become critical, leading to potential safety risks, impacts to service, increased maintenance costs, and impacts to future capital budgets.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,914,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,205,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Funding:					
External Funding					
Reserves		1,250,000	1,500,000	1,500,000	1,000,000
Capital from Operating					1,000,000
Debt		1,750,000	1,500,000	1,500,000	1,000,000

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan \$ 1,705,000

Work in Process Sub-Total

\$ 1,705,000

2022/23 New Projects - Refer to Attached Work Plan

2,500,000

2022/23 New Activities Sub-Total

2,500,000

Total Work to be Completed in 2022/23

\$ 4,205,000

Detailed Project Work Plan

Project Name: Bridges	Project # CR200003
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR57 Walker Bridge Replacement Detailed Design*	2	\$ 105,000
BR451 Barrington St Repair	8	275,000
BR26 Lady Hammond Rd Repair	8	695,000
BR199 Buckingham Dr Culvert Replacement*	13	505,000
Miscellaneous Bridge Repairs / Designs / Inspections		125,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,705,000

2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
BR198 Lockview Rd Culvert (Inspection/Design)	1	\$ 25,000
BR121 Lake Major at Long Lake (Inspection/Design)	2	25,000
BR35 Cow Bay at Cow Bay River (Inspection/Design)	3	50,000
BR059 Morris Lake Culvert (Inspection/Design)	4	25,000
BR4 Barry's Run Pedestrian Bridge (Rehabilitation)	6	210,000
BR73 Jubilee Rd CN Bridge (Rehabilitation)	7	450,000
BR26 Lady Hammond Rd Repair (Additional Work Required)	8	700,000
BR155 Little Fox Lane Bridge (Inspection/Design)	10	50,000
BR027 John Brackett (Design)	11	100,000
Purcells Cove at Lawson's Brook (Level 2 Inspection)	11	10,000
BR41 Lucasville Bridge (Additional Design Work)	14	100,000
BR164 Millwood at Jackladder (Repair)	14	25,000
BR042 Old Beaverbank Rd (Inspection/Design)	15	50,000
BR118 Sackville Dr Bridge (Design)	15	100,000
NSPW Integration	Various	160,000
Level 2 Inspection on Road Transfer Bridges	Various	100,000
Miscellaneous Bridge Repairs / Designs / Inspections	Various	200,000
Bridge Engineering Resource		120,000
TOTAL ESTIMATE NEW PROJECTS		\$ 2,500,000

TOTAL 2022/23 WORKPLAN

\$ 4,205,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	\$ 3,000,000
HRM - Projected Carry Forward from Previous Years	\$ 1,205,000
TOTAL BUDGET	\$ 4,205,000

Notes:

* Additional funds required based on revised level of effort.

2022/23 Capital Project

Capital Project #: CR200001 **Previous #:**
Capital Project Name: Active Transportation
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Active Transportation Priorities Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 5,672,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,950,000	\$ 4,400,000	\$ 4,500,000	\$ 5,500,000	\$ 5,000,000
Funding:					
External Funding			1,100,000		
Reserves					
Capital from Operating		4,400,000	3,400,000	5,500,000	5,000,000
Debt					

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 1,960,000

Work in Process Sub-Total

\$ 1,960,000

2022/23 New Projects - Refer to Attached Work Plan

4,390,000

2022/23 New Activities Sub-Total

4,390,000

Total Work to be Completed in 2022/23

\$ 6,350,000

Detailed Project Work Plan

Project Name: Active Transportation	Project # CR200001
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APPROVED CARRY FORWARD PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Cain St	North Preston	Daycare	2	
Oak St	Dahlia	Tulip	5	
Victoria Rd	Dahlia	Thistle	5	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 1,340,000

2022/2023 NEW PROJECTS

New Sidewalks

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Auburn Dr	Forest Hills	Pathway	4	
Trinity Ave	Nadia (S)	End	6	
Flamingo Dr	Bus Stop Connections		10	
Main Ave	Alex	Hillcrest	10	
St. Margaret's Bay Rd	Brentwood	Convenience Store	12	
Miscellaneous Integrated Locations To be Determined			Various	

New Multi-Use Pathways / Greenways / Connections

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Portland Hills Accessibility Improvements	Baker Dr	Greenway near pumping station	3	
Caldwell Rd	Deerbrooke	Astral	4	
Dartmouth Ave	Roomie	Devonshire	8	
McIntosh Run Greenway Extension			11	
Sackville Greenway Accessible Trailhead			15	
Miscellaneous Multi-Use Pathway / Greenway Repair - Projects To Be Determined			TBD	

New Community Association Grants AT Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Projects TBD			Various	

Active Transportation General Projects

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tactical Opportunities)			Various	
AT Education and Promotion			Various	
AT Land Acquisition			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Planning, Design, Monitoring and Studies			Various	
AT Project Management			Various	

AT Planning Resources (Three Resources)

TOTAL ESTIMATE NEW PROJECTS **\$ 4,815,000**

TOTAL 2022/23 WORKPLAN **\$ 6,155,000**

SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	\$ 4,400,000
HRM - Projected Carry Forward from Previous Years	1,755,000
TOTAL BUDGET	\$ 6,155,000

Notes:

Active Transportation project list subject to change due to coordination with stakeholders.

2022/23 Capital Project

Capital Project #: CTU01006 **Previous #:**
Capital Project Name: Bedford West Road Oversizing
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

Implementation of the Bedford West Transportation Master Plan. Projects include multimodal upgrades and intersection improvements on Larry Uteck Blvd. and the construction of the Broad St. North roundabout in 2023 to align with the new school opening.

Impact to Service

Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 83,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 380,000	\$ 3,250,000	\$ -	\$ -	\$ 3,500,000
Funding:					
External Funding		1,900,000			1,750,000
Reserves					
Capital from Operating					
Debt					1,750,000

Detailed 2022/23 Project Work Plan:

Broad Street North/ Larry Uteck Boulevard at Bluewater: Preliminary Design / Intersection Upgrades \$ 180,000

Work in Process Sub-Total \$ 180,000

Larry Uteck Boulevard Multimodal Improvements: Preliminary Design \$ 200,000

Broad Street North/ Larry Uteck Boulevard: Preliminary Design / Construction 3,250,000

2022/23 New Activities Sub-Total 3,450,000

Total Work to be Completed in 2022/23 \$ 3,630,000

2022/23 Capital Project

Capital Project #: CT000013 **Previous #:**
Capital Project Name: Burnside Connection to Hwy 107
Executive Director: John MacPherson

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-19 **End:** Aug-19
Estimated Project Execution Phase Timing **Start:** Jul-19 **End:** Dec-23
Estimated Asset Operational Date Dec-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 6,780,000	\$ -
Funding:					
External Funding					
Reserves		3,000,000	3,000,000		
Capital from Operating					
Debt		1,000,000	1,000,000	6,780,000	

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 14,780,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 14,780,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	-
<i>A cost sharing Agreement with the Province whereby HRM pays its agreed portion upon the Province's completion of construction.</i>	4,000,000
2022/23 New Activities Sub-Total	4,000,000
Total Work to be Completed in 2022/23	\$ 4,000,000

2022/23 Capital Project

Capital Project #: *CM190002* **Previous #:**
Capital Project Name: *Bus Stop Accessibility/Improvements*
Executive Director: *Dave Reage*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

Enhance the accessibility of transit stops and provide safe entry into the conventional transit system by installing, upgrading, and repairing concrete landing pads and other physical on-street changes to improve accessibility. It also includes new/replaced shelters and benches.

Impact to Service

The key benefit is increased accessibility of the transit system, and passenger safety and comfort while at bus stops.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

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

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 190,000	\$ 1,000,000	\$ 350,000	\$ 350,000	\$ 350,000
Funding:					
External Funding		900,000			
Reserves					
Capital from Operating		100,000	350,000	350,000	350,000
Debt					

Detailed 2022/23 Project Work Plan:

Bus stop landing pad installation \$ 190,000

Work in Process Sub-Total \$ 190,000

Replacement/New Shelters 150,000

Bus stop landing pads, including new and replacement 850,000

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

Total Work to be Completed in 2022/23 \$ 1,190,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT000007 **Previous #:**
Capital Project Name: Cogswell Interchange Redevelopment
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

To replace interchange with at grade roads. Provide six acres for 1600 housing units for up to 2500 people. Creation of four significant park spaces. Incorporate urban design walkable neighborhoods while maximizing developable lands blocks, walking & cycling trails.

Impact to Service

Transforming 16 acres of unused downtown land into development blocks generating taxation revenue. Accommodating Council priorities such as Integrated Mobility Plan, Transit, Accessibility, Affordable Housing, Business enhancement, and Downtown Halifax Municipal Planning Strategy.

Strategic Plan

Council/Administrative Priority Area: *Prosperous Economy*
 Strategy: *Halifax Economic Growth Plan*

Estimated Project Planning & Design Phase Timing **Start:** Jan-17 **End:** Dec-20
Estimated Project Execution Phase Timing **Start:** Jan-21 **End:** Aug-25
Estimated Asset Operational Date Jul-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 10,108,000	\$ 16,030,000	\$ 53,099,000	\$ 26,744,000	\$ 7,317,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		16,030,000	53,099,000	26,744,000	7,317,000

Previously Approved Budget \$ 19,410,000
2022/23 - 2025/26 Budgets 103,190,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 122,600,000

Detailed 2022/23 Project Work Plan:

Completion of Pre-construction Early Works \$ 10,108,000

Carry Over Prior Year Activities Sub-Total 10,108,000

Phase 1 construction activities:

Utility relocations 1,500,000
New utility infrastructure 3,500,000
Demolition and removals 4,000,000
Soil relocation/ removal 3,000,000
New street construction 4,030,000

2022/23 New Activities Sub-Total 16,030,000

Total Work to be Completed in 2022/23 \$ 26,138,000

2022/23 Capital Project

Capital Project #: CT190003 **Previous #:**
Capital Project Name: Downtown Dartmouth Infrastructure Renewal
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Stage 1 - Extend Dundas Street to Maitland Street with a new bridge across the Shubie Canal and the raising of Alderney Drive. Stage 2 - Upgrade the Portland-Alderney-Prince Albert (PAPA) Road intersection and further daylighting of Sawmill Creek, including a multi-use path and new sidewalk.

Impact to Service

The construction of a new road and bridge is required to provide secondary access to the Future Growth Node (identified in the Centre Plan) of Dartmouth Cove, and should spur development in this area, without putting the onus of a new road on any individual developer.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Centre Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-19 **End:** Apr-20
Estimated Project Execution Phase Timing **Start:** Apr-21 **End:** Nov-22
Estimated Asset Operational Date Nov-22

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 383,000	\$ 9,000,000	\$ 4,500,000	\$ -	\$ -
Funding:					
External Funding		4,500,000			
Reserves					
Capital from Operating					
Debt		4,500,000	4,500,000		

Previously Approved Budget \$ 2,200,000
2022/23 - 2025/26 Budgets 13,500,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 15,700,000

Detailed 2022/23 Project Work Plan:

Remainder of Land Acquisition and Tender Design Completion \$ 383,000

Work in Process Sub-Total 383,000

Dundas Phase 1 Construction and Design of Phase 2 (including Land Acquisition) 9,000,000

2022/23 New Activities Sub-Total 9,000,000

Total Work to be Completed in 2022/23 \$ 9,383,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT190009 **Previous #:**
Capital Project Name: IMP Land Acquisition
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

The Integrated Mobility Plan (IMP) provides an action plan for short-term and long-term requirements for the mobility network. Land acquisition is needed to secure corridors/sites for short-term and longer-term mobility projects in advance of the project itself being budgeted.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 738,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 3,675,000	\$ 5,000,000	\$ 16,400,000	\$ 32,800,000	\$ 4,340,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		5,000,000	16,400,000	32,800,000	4,340,000

Detailed 2022/23 Project Work Plan:

Land Acquisition - IMP Strategic Multimodal Corridors \$ 3,675,000

Work in Process Sub-Total

\$ 3,675,000

Land Acquisition - IMP Strategic Multimodal Corridors 5,000,000

2022/23 New Activities Sub-Total

5,000,000

Total Work to be Completed in 2022/23

\$ 8,675,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: *Mobility8* **Previous #:**
Capital Project Name: *Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)*
Executive Director: *Kelly Denty*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*
Project Outcomes:

Project Deliverables

Barrington Street is indentified in the IMP, MFTP, and RTS as a key transit corridor. Review of transit priority opportunities is proposed. This project will plan and construct transit priority improvements based on approved objectives for the corridor.

Impact to Service

This study will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. The study will consider re-purposing the right of way to increase transit priority.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Aug-19* **End:** *Apr-26*
Estimated Project Execution Phase Timing **Start:** *Apr-24* **End:** *Dec-26*
Estimated Asset Operational Date *Jan-27*

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets *2,000,000*
Estimated Remaining Budget Required *3,100,000*
Total Estimated Project Cost **\$ 5,100,000**

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total _____
-

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT200002 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Bayers Road
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will see the implementation of the Bayers Rd Transit Priority Corridor as identified in the IMP, MFTP, & RTS. Phase 1 (Romans Ave. to Connaught Ave.) is now complete. Phase 2 is scheduled for completion in 2023.

Impact to Service

The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Jan-18 **End:** Apr-20
Estimated Project Execution Phase Timing **Start:** Apr-20 **End:** Oct-23
Estimated Asset Operational Date Nov-23

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 100,000	\$ -	\$ 4,700,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt			4,700,000		

Previously Approved Budget \$ 8,354,269
2022/23 - 2025/26 Budgets 4,700,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 13,054,269

Detailed 2022/23 Project Work Plan:

Interim outbound transit priority measure implementation \$ 100,000

Work in Process Sub-Total 100,000

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT190008 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Bedford Highway
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Per Action 121 of the IMP, the Bedford Highway Functional Plan has been completed (2019). This study identified the preferred configuration for the corridor. This is a multi-year plan that will advance the functional design to preliminary/detailed design and construction.

Impact to Service

Service delivery along this corridor will change as the right of way space will be reallocated to serve all modes of travel and focus on moving people most efficiently. Includes asphalt, curb, AT, transit improvements, retaining walls, flooding improvements, etc.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Sep-19 **End:** Apr-30
Estimated Project Execution Phase Timing **Start:** Apr-27 **End:** Dec-30
Estimated Asset Operational Date Dec-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 80,000				
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 250,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required 20,250,000
Total Estimated Project Cost **\$ 20,500,000**

Detailed 2022/23 Project Work Plan:

Complete preliminary Design: Windsor St. Exchange to Kearney Lake Road \$ 80,000

Work in Process Sub-Total 80,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 **\$ 80,000**

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT200003 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Dutch Village Rd
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Action 69 in the IMP. New west side sidewalk & curb, protected bicycle lanes (both sides); on street parallel parking; trees; modified median /retail driveway access; curb extensions; streetlighting; street furnishing, more.

Impact to Service

Improved pedestrian access to local shops, services & transit. Pedestrian safety improvements (reduced crossing distance, etc.). Improved bicycle access to Chain of Lakes Trail & Peninsula. Aesthetic improvements to emerging mixed use retail/ commercial 'main street'.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 188,000	\$ -	\$ 2,250,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt			2,250,000		

Previously Approved Budget \$ 300,000
2022/23 - 2025/26 Budgets 2,250,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 2,550,000

Detailed 2022/23 Project Work Plan:

Complete land acquisition & detailed design \$ 188,000

Work in Process Sub-Total 188,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 188,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT190005 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Herring Cove Road
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Per Action 121 of the IMP, the Herring Cove Road Functional Plan has been completed (2019). This study identified the preferred configuration for the corridor. This is a multi-year plan that will advance the functional design to preliminary/detailed design and construction.

Impact to Service

There is a large amount of approved development in this area. In order to accommodate this development the right of way will need to be reallocated to serve all modes of travel and focus on moving people most efficiently, be it by transit, vehicle, bicycle, or as a pedestrian.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Sep-19 **End:** Apr-30
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-30
Estimated Asset Operational Date Jan-26

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ 500,000
2022/23 - 2025/26 Budgets 5,000,000
Estimated Remaining Budget Required 20,900,000
Total Estimated Project Cost **\$ 26,400,000**

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT190002 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Portland Street
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Per Action 121 of the IMP and further to the results of the Rapid Transit Strategy (2020), study of the Portland Street corridor has been identified as a priority to identify reconfiguration options based on several scenarios.

Impact to Service

This will result in a multi-year capital investment plan that includes multi-modal considerations and infrastructure upgrades to support moving people more efficiently in the municipality. Will consider re-purposing the right of way to increase transit priority and improve AT connectivity.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Sep-19 **End:** Apr-25
Estimated Project Execution Phase Timing **Start:** Apr-26 **End:** Dec-30
Estimated Asset Operational Date Jan-27

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 55,000				
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 300,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required 10,000,000
Total Estimated Project Cost **\$ 10,300,000**

Detailed 2022/23 Project Work Plan:

Complete Functional Planning & Design \$ 55,000

Work in Process Sub-Total 55,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 **\$ 55,000**

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT200006 **Previous #:**
Capital Project Name: Major Strategic Multi Modal Corridor: Robie St & Young St
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project will see the implementation of the Robie St./ Young St. Transit Priority Corridor as identified in the IMP, MFTP, and RTS. It includes dedicated transit lanes on Young St. between Windsor St. and Robie St. and on Robie St. between Young St. and Inglis St.

Impact to Service

The IMP provides a framework for accomplishing the Regional Plan's and HalifACT 2050 goals of achieving a more sustainable transportation system with at least 30% of all trips by transit or active transportation (AT). This project helps achieve this goal.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Apr-19 **End:** Apr-25
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Dec-25
Estimated Asset Operational Date Jan-24

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 2,150,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt				2,150,000	

Previously Approved Budget \$ 2,575,000
2022/23 - 2025/26 Budgets 2,150,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,725,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total
 -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT220001 **Previous #:** Mobility 13
Capital Project Name: Major Strategic Multi Modal Corridors - Studies and Design
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

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

Impact to Service

Corridors will be identified as part of the recapitalization program. Service delivery along this corridor will change as the right of way space will be reallocated to serve all modes of travel and focus on moving people most efficiently. Includes asphalt, curb, AT, and transit.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 550,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 750,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		500,000	500,000	750,000	750,000

Detailed 2022/23 Project Work Plan:

Preliminary Design: Herring Cove Road (Glenora Avenue to Greystone Street) 250,000
Preliminary Design: Robie Street (Spring Garden Road to Young Street) 200,000
Functional Design: Windmill Road 100,000

Work in Process Sub-Total \$ 550,000

Preliminary Design: Lower Water Street (Terminal Road to Duke Street) 100,000
Functional Design: Trunk 7 (Main Street -- Forest Hills Parkway to Ross Road) 150,000
Detailed Design: Barrington Street (Cornwallis Street to North Street) 130,000
Project Management Resource 120,000

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 1,050,000

2022/23 Capital Project

Capital Project #: CR210007 **Previous #:**
Capital Project Name: New Paving Subdivisions - Provincial Roads
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The funding for the program is recovered as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 219,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 1,350,000	\$ 750,000	\$ 750,000	\$ 750,000
Funding:					
External Funding		1,125,000	625,000	625,000	625,000
Reserves					
Capital from Operating		225,000	125,000	125,000	125,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>2022/23 New Projects - Refer to Attached Work Plan</i>	<i>1,350,000</i>

2022/23 New Activities Sub-Total	1,350,000
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Total Work to be Completed in 2022/23	\$ 1,350,000
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Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads	Project # CR210007
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2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Churchlake Drive	Trunk 7	End of Listing	2	\$ 130,000
Joel Crescent	Keltic	Schooner	2	145,000
Queens Road	Keltic	Joel	2	75,000
Amelinda Crescent	Toni	End of listing (Five Meters North of Civic 11)	13	25,000
Chandler Road	Trunk 3	Start of Pavement	13	25,000
Downie Drive	Masons Point	Borden Fader Rd	13	190,000
Head Harbour Drive	Tidewater	Trunk 3	13	195,000
Leaside Crescent	End of Pavement	End of Listing	13	80,000
Surfview Drive	Stevens	End of Turning Area	13	120,000
Toni Avenue	Hillside	End of Listing	13	365,000
TOTAL ESTIMATE NEW PROJECTS				\$ 1,350,000

TOTAL 2022/23 WORKPLAN

\$ 1,350,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	\$ 225,000
2022/23 Local Improvement Charge*	450,000
2022/23 Provincial Funding (Aid to Municipalities)**	675,000
TOTAL BUDGET	\$ 1,350,000

Notes:

* The Province completes the work and charges HRM 50% of the total construction costs. HRM recovers 33.33% of the cost through the LIC program.

** Requires approval of funding from Nova Scotia Department of Public Works (NSDPW).

2022/23 Capital Project

Capital Project #: CR210012 **Previous #:**
Capital Project Name: Non-Accepted Streets Land Title Search
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

To conduct a boundary review and title search of 42 non-accepted streets (identified as Phase 1 in the July 16, 2019 Regional Council report) to determine if ownership can be ascertained and then whether these streets should be deemed as privately owned or be considered for municipal takeover.

Impact to Service

There is no clear title for the non-accepted streets, and therefore ownership is unknown. As a result limited municipal services are provided, and does not include major capital improvements. Many of these roads are in poor condition and continue to deteriorate.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 400,000

Work in Process Sub-Total \$ 400,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 400,000

Detailed Project Work Plan

Project Name: Non-Accepted Streets Land Title Search	Project # CR210012
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APPROVED CARRY FORWARD PROJECTS

Category 2 - located in a mobile home park

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
General Ave	Homeward Ave	End	10	
Glenda Cres	Homeward Ave	Glenda Cres (loop section)	10	
Homeward Ave	Main Ave	General Ave	10	
Shamrock Dr	General Ave	End	10	
Shasta Lane	General Ave	Shamrock Dr	10	

Category 3 - leads to a commercial/high density residential area

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Foundry Lane End	Barrington St	End	7	
Heatherwood Crt	Novalea Dr	Heatherwood Crt (loop section)	8	
Barnstead Lane	Bayers Rd	End	9	
Camelot Lane	Knightsridge Dr	Knightsridge Dr	10	
Manor Lane	Bayview Rd	End	10	
Veroncia Dr	Main Ave	End	10	
Westgrove Pl	Westridge Dr	Westridge Dr	10	
Arthur St	Herring Cove Rd	End	11	
Foxwood Terr	River Rd	Foxwood Terr (loop section)	11	

Category 4 - functions similar to a municipally owned street

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Birchdale Ave	Coburg Rd	End	7	
Acorn Rd	Williams Lake Rd	End	9	
Arnold Dr	Clovis Ave	End	9	
Cherry Lane	Herring Cove Rd	Circle Dr	9	
Idlewylde Rd	Herring Cove Rd	Withrod Dr	9	
Margaret Rd	Cowie Hill Rd	Withrod Dr	9	
McMullen Rd	Herring Cove Rd	Circle Dr	9	
Parkwood Pl	Woodlawn Terr	Bloomingdale Terr	9	
Wildwood Ave	Mountain Rd	End	9	
Berts Dr	Main Ave	Evans Ave	10	
Forest Hill Dr	Bedford Hwy	Wren St	10	
Fox Glove Lane	Scarlet Rd	End	10	
Maple St	Ashdale Ave	Main Ave	10	
Plymouth St	Evans Ave	End	10	
Randall Ave		End	10	
Randall Ave	Evans Ave	Gebhardt St	10	
Randall Ave	Gebhardt St	Gordon Ave	10	
Willowbend Crt	Glenforest Dr	End	10	
Autumn Dr	Herring Cove Rd	End	11	
Barclay Ave	Herring Cove Rd	End	11	
Bronson Ave	Herring Cove Rd	End	11	
Charlton Ave	Herring Cove Rd	End	11	
Hayes St	Charlton Ave	End	11	
Hilden Dr	Herring Cove Rd	End	11	
Lewis St	Dentith Rd	Spencer Ave	11	
Lewis St	Spencer Ave	End	11	
Mayor Ave	Layton Rd	Old Sambro Rd	11	
McIntosh St	Herring Cove Rd	Colonial Cres	11	
Penny Ave	Old Sambro Rd	End	11	
Barrens St	Emmerson St	End	16	
Smiths Rd	Hammonds Plains Rd	End	16	

TOTAL ESTIMATE CARRY FORWARD PROJECTS

\$ 400,000

TOTAL 2022/23 WORKPLAN

\$ 400,000

SUMMARY OF BUDGET BREAKDOWN

HRM - Projected Carry Forward from Previous Years

400,000

TOTAL BUDGET

\$ 400,000

2022/23 Capital Project

Capital Project #: CR200004 **Previous #:**
Capital Project Name: Other Road Related Works
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Funding for a variety of areas including installing new and upgrading existing guiderails, retaining walls, upgrading of walkways, and conducting technical studies / assessments / designs / surveys for Capital projects.

Impact to Service

The overall condition of walkways, guiderail, and retaining walls will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,974,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,050,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserves					
Capital from Operating		2,000,000	2,000,000	2,000,000	2,000,000
Debt					

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 2,595,000

Work in Process Sub-Total \$ 2,595,000

2022/23 New Projects - Refer to Attached Work Plan 1,455,000

2022/23 New Activities Sub-Total 1,455,000

Total Work to be Completed in 2022/23 \$ 4,050,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR200004
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APPROVED CARRY FORWARD PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Beechcrest Dr and Laurie St	1	\$ 15,000
Waverley Rd - Multiple Locations		
823 Waverley Rd*	1	60,000
832 Waverley Rd*	1	75,000
1526-1572 Waverley Rd*	1	175,000
2608-2700 Waverley Rd*	1	180,000
Pockwock Rd - Civic 1663*	13	140,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
1298-1322 Waverley Rd*	1	\$ 1,025,000
2342 Waverley Rd*	1	855,000
39 Church St Dartmouth (Replacement Design)	5	60,000

Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Farnham Gate Rd to 162 Douglas Cr	12	\$ 10,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 2,595,000

2022/2023 NEW PROJECTS

Guiderails

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Brookfalls Crt	1	\$ 10,000
Cow Bay Rd - Intersection with Dyke Rd	3	25,000
Cow Bay Rd - Near Rainbow Haven Rd	3	115,000
Joffre St at 56 Sinclair St	5	30,000
31 Fairmount Rd	9	10,000
Iris Ave at Herring Cove Rd	11	25,000
Purcell's Cove at Lawson's Brook	11	35,000
Glenwood Dr near Civic 195 (Road Transfer)	13	20,000
Hammonds Plains Rd - Adjacent to 39 Stillwater Lake Dr	13	55,000
Windsor Dr - Civic 121	13	30,000
Walker Service Rd	15	55,000
Union St - Civic 11	16	50,000
Other Guiderail Repairs/Investigations - Various Locations	Various	20,000
Total Estimate Guiderails		\$ 480,000

Retaining Walls

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
31 Fairmount Rd	9	\$ 350,000
Farnham Gate Rd	12	35,000
Retaining Wall Designs	Various	190,000
Rockface Wall Inspection	Various	50,000
Wall Inventory and Level I Inspection	Various	100,000
Other Wall Repairs/Investigations - Various Locations	Various	25,000
Total Estimate Retaining Walls		\$ 750,000

Detailed Project Work Plan

Project Name: Other Road Related Works	Project # CR200004
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Walkways

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Waynewood Dr to Lansing Ct	3	\$ 125,000
47 Deerbrooke Dr to Caldwell Rd	4	20,000
64 Evelyn Wood Pl to Caldwell Rd	4	15,000
398 Auburn Dr to Ballfield	4	20,000
426 Auburn Dr to Ballfield	4	10,000
Lundy Dr to Auburn Dr	4	20,000
Other Walkway Repair - Various Locations	Various	15,000
		\$ 225,000
TOTAL ESTIMATE NEW PROJECTS		\$ 1,455,000
TOTAL 2022/23 WORKPLAN		\$ 4,050,000
SUMMARY OF BUDGET BREAKDOWN		
HRM 2022/23 Capital Budget		\$ 2,000,000
HRM - Projected Carry Forward from Previous Years		\$ 2,050,000
TOTAL BUDGET		\$ 4,050,000

Notes:

* Additional funds required based on revised level of effort.

2022/23 Capital Project

Capital Project #: CT220002 **Previous #:**
Capital Project Name: Port Wallace Roadway Oversizing
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Port Wallace is identified in the Regional Plan as a potential future growth area. In 2010, Regional Council directed that a planning process for the area be undertaken to identify service boundaries, prepare a community design, & determine servicing needs.

Impact to Service

Allows for planned growth as per Regional Plan. Has a positive impact on economic development and affordable housing.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Halifax Economic Growth Plan

Estimated Project Planning & Design Phase Timing **Start:** Apr-22 **End:** Dec-22
Estimated Project Execution Phase Timing **Start:** Apr-25 **End:** Dec-25
Estimated Asset Operational Date Jan-26

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget	\$ -
2022/23 - 2025/26 Budgets	200,000
Estimated Remaining Budget Required	6,450,000
Total Estimated Project Cost	\$ 6,650,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	-
<i>Functional Design -- Waverley Road Multimodal Upgrades</i>	200,000
2022/23 New Activities Sub-Total	200,000
Total Work to be Completed in 2022/23	\$ 200,000

2022/23 Capital Project

Capital Project #: CT000015 **Previous #:**
Capital Project Name: Railway Crossing Improvements
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at at-grade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 8,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 221,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -
Cost sharing requirements for railway grade crossing improvements completed by CN 221,000

2022/23 New Activities Sub-Total 221,000

Total Work to be Completed in 2022/23 \$ 221,000

2022/23 Capital Project

Capital Project #: CR210010 **Previous #:**
Capital Project Name: Rainnie/Brunswick Complete Streets
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, Rainnie Drive and Brunswick Street (South of Cogswell) were identified as part of the all ages and abilities regional center cycling network. Project will include consideration of streetscaping and utility undergrounding.

Impact to Service

This project will result in multi-modal improvements and infrastructure upgrades to support moving people more efficiently in the Municipality. Including Street Recapitalization, Active Transportation, Streetscaping and utility undergrounding.

Strategic Plan

Council/Administrative Priority Area: *Integrated Mobility*
 Strategy: *Active Transportation Priorities Plan*

Estimated Project Planning & Design Phase Timing **Start:** Dec-20 **End:** Dec-22
Estimated Project Execution Phase Timing **Start:** Apr-24 **End:** Jan-25
Estimated Asset Operational Date Jan-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 100,000	\$ 150,000	\$ -	\$ 2,400,000	\$ 1,000,000
Funding:					
External Funding				1,600,800	667,000
Reserves					
Capital from Operating		150,000		799,200	333,000
Debt					

Previously Approved Budget \$ 100,000
2022/23 - 2025/26 Budgets 3,550,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 3,650,000

Detailed 2022/23 Project Work Plan:

<i>Preliminary Design Work</i>		\$ 100,000
Work in Process Sub-Total		<u>100,000</u>
<i>Preliminary Design Work</i>		150,000
2022/23 New Activities Sub-Total		<u>150,000</u>
Total Work to be Completed in 2022/23		<u>\$ 250,000</u>

2022/23 Capital Project

Capital Project #: CM000018 **Previous #:**
Capital Project Name: Rapid Transit Strategy Project Planning
Executive Director: Dave Reage

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This project includes planning studies and preparatory work for higher order transit services as approved in the Rapid Transit Strategy (Bus Rapid Transit and new ferry services).

Impact to Service

Proceeding with this project would have a significant positive impact on sustainable transportation choices for the municipality.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** *Apr-20* **End:** *Mar-23*
Estimated Project Execution Phase Timing **Start:** *Apr-23* **End:** *Mar-28*
Estimated Asset Operational Date *Varies*

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 555,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 725,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 725,000

Detailed 2022/23 Project Work Plan:

Resources to prepare funding applications and complete preliminary studies \$ 85,000
Various studies/analysis/design work/land acquisition costs 470,000

Work in Process Sub-Total 555,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 555,000

2022/23 Capital Project

Capital Project #: CR200007 **Previous #:**
Capital Project Name: Regional Centre AAA Bikeways
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,370,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 200,000	\$ 6,695,000	\$ 8,465,000	\$ 4,240,000	\$ -
Funding:					
External Funding		5,556,850	7,025,950	3,519,200	
Reserves					
Capital from Operating		138,150	1,439,050	720,800	
Debt		1,000,000			

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 240,000

Work in Process Sub-Total

\$ 240,000

2022/23 New Projects - Refer to Attached Work Plan

6,655,000

2022/23 New Activities Sub-Total

6,655,000

Total Work to be Completed in 2022/23

\$ 6,895,000

Detailed Project Work Plan

Project Name: Regional Centre AAA Bikeways	Project # CR200007
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APPROVED CARRY FORWARD PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Terminal Rd	Hollis	Lower Water	7	\$ 240,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 240,000

2022/2023 NEW PROJECTS

Bicycle Facilities

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Dartmouth Harbourfront Greenway	Parker	Old Ferry	5	\$ 840,000
Hollis Phase Two (Downtown Bikeways)	Terminal	Barrington	7	405,000
Almon St	Windsor	Gottingen	8	1,500,000
Dublin St	Bayers	Berlin	8	175,000
Macdonald Bridge Bikeway Halifax Side (Macdonald Bridge Bikeway Connections) - Partial Construction	Barrington	Gottingen	8	2,325,000
Joseph Howe/Exit 0 AT Connections (West End AAA)	Exit 0	Elliott	9	740,000
Highway 102 MUP	Ralston	Pennington	9	170,000
Capital Upgrades to Existing Facilities			Various	75,000
Education and Promotion			Various	100,000
Miscellaneous Integration Opportunities			Various	75,000
Planning, Design , Studies, Monitoring			Various	250,000
TOTAL ESTIMATE NEW PROJECTS				\$ 6,655,000

TOTAL 2022/23 WORKPLAN

\$ 6,895,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	\$ 1,138,150
HRM - Projected Carry Forward from Previous Years	\$ 34,000
PTIF Funding	\$ 5,556,850
PTIF Funding - Projected Carry Forward from Previous Years	\$ 166,000
TOTAL BUDGET	\$ 6,895,000

2022/23 Capital Project

Capital Project #: CT000016 **Previous #:**
Capital Project Name: Shearwater Connector
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

This roadway runs between Baker Drive and Caldwell Road in Colby Village primarily through lands owned by Department of National Defense. Deliverables include design and construction of a two lane roadway with parallel multi use pathway.

Impact to Service

The Regional Plan (2014) identified the Shearwater Connector due to the lack of capacity on Portland Street. All projects in the Regional Plan (Table 4.1) are subject to review as per the policy direction in the Integrated Mobility Plan.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 100,000
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required 26,800,000
Total Estimated Project Cost **\$ 26,900,000**

Detailed 2022/23 Project Work Plan:

<i>Design Support</i>	\$ 50,000
Work in Process Sub-Total	<u>50,000</u>
2022/23 New Activities Sub-Total	<u> </u>
Total Work to be Completed in 2022/23	\$ 50,000

2022/23 Capital Project

Capital Project #: CR200002 **Previous #:**
Capital Project Name: Sidewalk Renewals
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,892,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 580,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Funding:					
External Funding					
Reserves		1,000,000	1,000,000	1,000,000	1,000,000
Capital from Operating					
Debt		1,000,000	1,000,000	1,000,000	1,000,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -
2022/23 New Projects - Refer to Attached Work Plan 2,580,000

2022/23 New Activities Sub-Total 2,580,000

Total Work to be Completed in 2022/23 \$ 2,580,000

Detailed Project Work Plan

Project Name: Sidewalk Renewals	Project # CR200002
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2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DIRECTION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Auburn Dr	Civic 448	Civic 460	S	4	\$ 40,000
Caldwell Rd	Deerbrooke	Civic 380	W	4	550,000
Joffre St (Spot Repairs)	Sinclair	Killam Apartments	N/S	5	115,000
Lyngby Ave (Spot Repairs)	Forest	Crichton	N/S	5	80,000
Milverton Rd	Prince Arthur	Civic 6	N	5	150,000
Bellevue Ave	Roxton	Beaufort	E	7	35,000
Bellevue Ave	Belmont	Inglis	E	7	80,000
Bellevue Ave (Spot Repairs)	Oakland	Regina	W	7	20,000
Bellevue Ave (Spot Repairs)	Inglis	Roxton	W	7	40,000
Dalhousie St	South	Beaufort	E/W	7	130,000
Fraser St	Robie	Davis	N	7	95,000
Lucknow St	Rhuland	Inglis	W	7	85,000
Oakland Rd	Studley	Beaufort	N	7	120,000
Victoria Rd	Queen	Inglis	N	7	180,000
Victoria Rd	Queen	Bland	N	7	50,000
Artz St	Barrington	Brunswick	N	8	65,000
Artz St	Brunswick	Barrington	S	8	65,000
Dublin St	Cork	Liverpool	W	8	125,000
Hunter Street (Spot Repairs)	Cunard	Charles	E/W	8	50,000
Lady Hammond Rd	High	Robie	N	8	85,000
Lady Hammond Rd	Basinview	Bright	N	8	160,000
Monaghan Dr	Young	End	E	8	115,000
Uniacke Street (Spot Repairs)	Brunswick	Gottingen	N/S	8	45,000
Sidewalk Integration/Repair Opportunities				Various	100,000
TOTAL ESTIMATE NEW PROJECTS					\$ 2,580,000

TOTAL 2022/23 WORKPLAN

\$ 2,580,000

SUMMARY OF BUDGET BREAKDOWN

HRM 2022/23 Capital Budget	\$ 2,000,000
HRM - Projected Carry Forward from Previous Years	\$ 580,000
TOTAL BUDGET	<u>\$ 2,580,000</u>

2022/23 Capital Project

Capital Project #: CR200006 **Previous #:**
Capital Project Name: Street Recapitalization
Executive Director: Brad Anguish

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming and road safety initiatives, etc. This account also supports staff resources required to deliver the program.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 31,782,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 5,990,000	\$ 41,000,000	\$ 50,000,000	\$ 57,142,000	\$ 64,285,000
Funding:					
External Funding					
Reserves		24,700,000	11,025,000	18,800,000	20,000,000
Capital from Operating		9,233,000	22,775,000	26,322,000	34,785,000
Debt		7,067,000	16,200,000	12,020,000	9,500,000

Detailed 2022/23 Project Work Plan:

Approved Carry Forward Projects - Refer to Attached Work Plan. \$ 5,260,000

Work in Process Sub-Total

\$ 5,260,000

2022/23 New Projects - Refer to Attached Work Plan

41,730,000

2022/23 New Activities Sub-Total

41,730,000

Total Work to be Completed in 2022/23

\$ 46,990,000

Detailed Project Work Plan

Project Name: Street Recapitalization	Project # CR200006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Lockview Rd (Drainage Improvements Only)	Kinclaven	High	1	\$ 475,000
Cain St*	North Preston	End	2	645,000
Churchill Terr*	Cain	End	2	65,000
Irving St	Pleasant	Grant	3	585,000
Oak St	Crichton	Rose	5	150,000
Harbourview Dr	Young	Tower	7	385,000
Farnham Gate Rd*	Dunbrack	Parkland	12	1,800,000
Stokil	Beaver Bank	First Bus Stop	15	70,000
Asphalt Overlays				375,000
Microsurfacing				710,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$ 5,260,000

2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>FROM</i>	<i>TO</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Beechcrest Dr	Civic 76	Civic 180	1	\$ 335,000
Brookfalls Crt	Beechcrest	End	1	110,000
Capilano Dr	Valerie	Elise Victoria	1	345,000
Coach Ave	Trunk 2	Howe	1	395,000
Howe Ave	Philip	Henry	1	145,000
Philip Dr	Howe	Civic 241	1	345,000
Valerie Crt	Capilano	Cul De Sac	1	170,000
Route 207 (Road Transfer)	Ross	Bridge (Near Robinson)	2	2,050,000
Cow Bay Rd	Dyke	Bissett	3	800,000
Cow Bay Rd	Bissett	End	3	200,000
Osborne Ave	Pleasant	End	3	405,000
Auburn Dr	Forest Hills	Quindora (S)	4	1,470,000
Caldwell Rd	Deerbrooke	Astral	4	1,680,000
Frederick St	Woodland	Birchwood	5	190,000
Joffre St	Tremont	Sinclair	5	775,000
Lyngby Ave	Forest	Crichton	5	870,000
Pinehill Dr	Albro Lake	Woodland	5	720,000
Anderson St	Clifford	Ellenvale	6	1,000,000
Ilsey Ave	Ronald Smith	Cul De Sac	6	1,180,000
Ronald Smith Ave	Burnside	Ilsey	6	210,000
Trinity Ave	Windmill	Cul De Sac	6	730,000
Dalhousie St	South	Beaufort	7	350,000
Oakland Rd	Studley	Beaufort	7	415,000
Tower Rd	Inglis	Southwood	7	600,000
Albert Pl	Albert	Cul De Sac	8	85,000
Albert St	Acadia	Rector	8	450,000
Artz St	Barrington	Brunswick	8	150,000
Dublin St	Berlin	Bayers	8	470,000
Hunter St	Cunard	Charles	8	225,000
Monaghan Dr	Young	End	8	195,000
Uniacke St	Brunswick	Gottingen	8	270,000
Churchill Dr	Roosevelt	Flinn	9	580,000
Churchill Dr	MacDonald	Quinn	9	290,000
Flinn St	Roosevelt	MacDonald	9	355,000
Roosevelt Dr	Chebucto	Flinn	9	760,000
Flamingo Dr	Dove	Knightsridge	10	1,080,000
Main Ave	Berts	Hillcrest	10	405,000
Cranberry Crt	Greystone	Cul De Sac	11	285,000
Dekker St	Rockingstone	Elgin	11	190,000
Elgin St	30m W Olie	End	11	235,000
Greystone Dr	Cul De Sac	Regan	11	125,000
Heather St	Elgin	Olie	11	425,000
Regan Dr	East End	West End	11	145,000

Detailed Project Work Plan

Project Name: Street Recapitalization				Project # CR200006
Montgomery Crt	Farnham Gate	Cul De Sac	12	170,000
Riverview Dr	St. Margaret's Bay	End of Pavement	12	135,000
Brenda Dr	Kingswood	Seth Aaron	13	515,000
Glenwood Dr (Road Transfer)	Viewmount	Viewmount	13	550,000
Royal Oaks Crt	Kingswood	End	13	75,000
Sime Crt	Brenda	End	13	275,000
Terradore Lane	Kingswood	End	13	785,000
Millwood Dr	Rafting	Beaver Bank Cross	14	830,000
Cobequid Rd	Sucker Brook	First Lake	15	250,000
Phoenix Cres	Polara	Polara	15	920,000
Walker Service Rd	Old Sackville	Trailer Park	15	800,000
Second St	Cadogan	Division	16	100,000
Asphalt Overlays			Various	5,720,000
CN Crossing Repairs			Various	370,000
Cracksealing			Various	300,000
Microsurfacing			Various	1,635,000
Miscellaneous Road Repairs			Various	15,000
Stand Alone Curb Renewal			Various	500,000
Street Planer Patching			Various	2,200,000
High Speed Pavement Condition Data Collection				240,000
Materials Testing and Inspection for Capital Projects				650,000
Pavement Designs / Studies / Geotechnical Investigations				500,000
Survey/Design Equipment for Capital Projects				260,000
Survey Work Related to Record Drawings				200,000
Construction Resources (Four Positions)				320,000
Design Engineering Resources (Two Positions)				200,000
GIS Technician Record Information Resource				100,000
Project Management Engineering Resources (Two Positions)				240,000
Quality Management Resource				120,000
Surveying Resources (Four Positions)				185,000
Traffic Management Resource				120,000
Transportation Infrastructure Management Resources (Two Positions)				240,000
TOTAL ESTIMATE NEW PROJECTS				\$ 41,730,000
TOTAL 2022/23 WORKPLAN				\$ 46,990,000
SUMMARY OF BUDGET BREAKDOWN				
HRM 2022/23 Capital Budget				\$ 41,000,000
HRM - Projected Carry Forward from Previous Years				\$ 5,990,000
TOTAL BUDGET				\$ 46,990,000
2022/23 POTENTIAL PROJECTS				
Duffus Dr	Rocky Lake	Duffus	16	600,000

Notes:

* Additional funds required based on revised level of effort.

2022/23 Capital Project

Capital Project #: CT200007 **Previous #:**
Capital Project Name: Streetscape Renewal
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

A number of older streetscape projects are showing signs of wear and settlement. Their upkeep falls outside of routine operations to address immediate hazards in the right of way.

Impact to Service

Extends the life of projects intended to beautify urban streets; addresses deferred maintenance or repairs unsympathetic to original design. Enables timely repair / replacement of special features if damaged.

Strategic Plan

Council/Administrative Priority Area: Responsible Administration
Strategy: Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

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

Detailed 2022/23 Project Work Plan:

Repair/ replace minor streetscape assets (e.g. Sackville River signage, Argyle 5 year refresh) \$ 50,000

Work in Process Sub-Total \$ 50,000

Repair/ replace minor streetscape assets (e.g. Sackville River signage, Argyle 5 year refresh) \$ 50,000

2022/23 New Activities Sub-Total 50,000

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

2022/23 Capital Project

Capital Project #:	CD000002	Previous #:	
Capital Project Name:	Streetscapes - Argyle/Grafton		
Executive Director:	Kelly Denty		
Asset Category:	Roads & Active Transportation		
Service Area:	Transportation Services		
Project Type:	Growth		
Project Outcomes:			

Project Deliverables

Major streetscaping of Argyle and Grafton Streets. The project was substantially completed in November 2017. This account remains open to address minor elements and any post construction contingencies that may arise.

Impact to Service

Project has improved the public realm and supported economic vitality of this popular entertainment district

Strategic Plan

Council/Administrative Priority Area: *Prosperous Economy*
 Strategy: *Halifax Economic Growth Plan*

Estimated Project Planning & Design Phase Timing	Start:	Jun-15	End:	Jan-17
Estimated Project Execution Phase Timing	Start:	Apr-17	End:	Nov-17
Estimated Asset Operational Date		Dec-17		

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget	\$ 6,786,010
2022/23 - 2025/26 Budgets	
Estimated Remaining Budget Required	
Total Estimated Project Cost	\$ 6,786,010

Detailed 2022/23 Project Work Plan:

<i>Address remaining issues and any post construction contingencies that may arise.</i>	\$ 205,000
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Work in Process Sub-Total	205,000
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2022/23 New Activities Sub-Total	
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Total Work to be Completed in 2022/23	\$ 205,000
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2022/23 Capital Project

Capital Project #: CD000001 **Previous #:**
Capital Project Name: Streetscapes - Spring Garden Rd
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

Major streetscaping of Spring Garden Road between Queen Street and South Park Street will include: burial of overhead wires, widened sidewalks / narrowed roadway; side street curb extensions, high quality new streetlights, pavers, street furnishings, and more.

Impact to Service

Project will support economic vitality of a major commercial street, enhance social opportunities for local residents, attract visitors, improve transit reliability, enhance the pedestrian realm, increase urban tree canopy, and improve resilience to severe weather.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Nov-18 **End:** Apr-21
Estimated Project Execution Phase Timing **Start:** Apr-21 **End:** Nov-21
Estimated Asset Operational Date Nov-21

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,825,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 13,967,652
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 13,967,652

Detailed 2022/23 Project Work Plan:

Finalize construction, public art, procurement of maintenance equipment (south sidewalk between Queen and Birmingham pending completion of adjacent building) \$ 1,825,000

Project balance to be carried forward to 2023/24 to complete planned work. 1,000,000

Work in Process Sub-Total 2,825,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 2,825,000

2022/23 Capital Project

Capital Project #: *CT190001* **Previous #:**
Capital Project Name: *Streetscaping*
Executive Director: *Kelly Denty*

Asset Category: *Roads & Active Transportation*
Service Area: *Transportation Services*
Project Type: *Growth*
Program Outcomes:

Project Deliverables

Trees in urban hardscapes, ornamental streetlighting, decorative paving, street furniture, buried wires, planters, plans, and guidelines. Elements largely delivered through integration with other projects.

Impact to Service

Enhanced character and identity of pedestrian commercial areas & heritage districts; improved economic outcomes (attracts people to invest & visit) and environmental outcomes (green infrastructure & beautification of sustainable transportation options); increased social cohesion.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 364,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Funding:					
External Funding					
Reserves					
Capital from Operating		400,000	400,000	400,000	400,000
Debt					

Detailed 2022/23 Project Work Plan:

Include trees (in soil cells) with Monaghan Street sidewalk renewal \$ 224,000
Integrate streetscaping with other street construction 140,000

Work in Process Sub-Total \$ 364,000

Integrate streetscaping with other street construction 400,000

2022/23 New Activities Sub-Total 400,000

Total Work to be Completed in 2022/23 \$ 764,000

2022/23 Capital Project

Capital Project #: CT200008 **Previous #:**
Capital Project Name: Tactical Urbanism
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

Various roadway interventions (e.g. curb extensions) using paint, posts, curb & other tactics to test ideas (Tactical Urbanism) for roadway realignment ahead of programmed street capital improvements. Also, spot improvements, and functional plans/cost estimates.

Impact to Service

Improved comfort & safety for pedestrians, bicyclists, and transit users. To evaluate public reaction / functionality prior to making features permanent; to execute small projects that make streets more 'complete'; and to carry out functional plans / cost estimates for future projects.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 352,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 280,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:					
External Funding					
Reserves					
Capital from Operating		300,000	300,000	300,000	300,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Intersection normalization, tactical placemaking, & other</i>	200,000
<i>Regional Centre AAA Bikeway Implementation</i>	380,000

2022/23 New Activities Sub-Total 580,000

Total Work to be Completed in 2022/23 \$ 580,000

2022/23 Capital Project

Capital Project #: CM000009 **Previous #:**
Capital Project Name: Transit Priority Measures
Executive Director: Dave Reage

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

In 2022/23 work will continue on transit priority studies and projects. Funding from this account will be used to complete preliminary studies and possible modifications to previously implemented transit priority measures.

Impact to Service

The introduction of transit priority measures provide increased reliability and schedule adherence, improving the experience for passengers.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 491,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 420,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Studies and designs to accommodate transit priority measures \$ 420,000

Work in Process Sub-Total \$ 420,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 420,000

2022/23 Capital Project

Capital Project #: CM200009 **Previous #:**
Capital Project Name: West Bedford Park & Ride
Executive Director: Dave Reage

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

The West Bedford Park & Ride became operational in November 2021. Deliverables in 2022/23 include the completion of outstanding project construction activities and installation of amenities.

Impact to Service

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

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,195,000	\$ -	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt					

Previously Approved Budget \$ 4,930,289
2022/23 - 2025/26 Budgets
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 4,930,289

Detailed 2022/23 Project Work Plan:

Completion of construction from 2021/22 tender \$ 2,195,000

Work in Process Sub-Total 2,195,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 2,195,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: CT190010 **Previous #:**
Capital Project Name: Windsor Street Exchange
Executive Director: Kelly Denty

Asset Category: Roads & Active Transportation
Service Area: Transportation Services
Project Type: Growth
Project Outcomes:

Project Deliverables

In partnership with Transport Canada, the Province of NS, and the Port of Halifax, the Windsor Street Exchange will be reconfigured to provide improved access to the Fairview Cove Container Terminal, improved capacity for buses and vehicles, and improved AT connections.

Impact to Service

A preferred alternative for upgrading the Windsor Street Exchange has been identified which alleviates congestion, reduces vehicle idling, and improves safety – all of which will increase the reliability and efficiency of freight movements to/from the Fairview Cove Container Terminal.

Strategic Plan

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

Estimated Project Planning & Design Phase Timing **Start:** Aug-19 **End:** Apr-23
Estimated Project Execution Phase Timing **Start:** Apr-23 **End:** Nov-25
Estimated Asset Operational Date Nov-25

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,800,000	\$ 2,665,000	\$ 1,900,000	\$ 24,200,000	\$ 16,025,000
Funding:					
External Funding		1,166,000	1,385,000	17,635,000	11,678,000
Reserves					
Capital from Operating					
Debt		1,499,000	515,000	6,565,000	4,347,000

Previously Approved Budget \$ 2,300,000
2022/23 - 2025/26 Budgets 44,790,000
Estimated Remaining Budget Required _____
Total Estimated Project Cost \$ 47,090,000

Detailed 2022/23 Project Work Plan:

Advancing design of preferred option \$ 1,800,000

Work in Process Sub-Total 1,800,000

Advancing design of preferred option and land acquisition 2,545,000

Project Management Resource 120,000

2022/23 New Activities Sub-Total 2,665,000

Total Work to be Completed in 2022/23 \$ 4,465,000

Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
	<i>Streetlights</i>						
F1	Street Lighting	CT200001	\$ 486,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 445,000
	<i>Subtotal - Streetlights</i>		486,000	250,000	250,000	250,000	445,000
	<i>Traffic Signs/Signalization/Equipment</i>						
F2	Controller Cabinet & Detection	CT200004	636,000	370,000	380,000	390,000	400,000
F3	Destination Signage Program	CTR00904	171,000	-	-	-	100,000
F4	Opticom Signalization	CT190004	74,000	74,000	76,000	78,000	80,000
F5	Road Safety Improvement	CT190006	5,395,000	4,700,000	4,500,000	4,500,000	4,500,000
F10	Traffic Signal Re-lamping	CT180003	550,000	550,000	-	550,000	-
	<i>Subtotal - Traffic Signs/Signalization/Equipment</i>		6,826,000	5,694,000	4,956,000	5,518,000	5,080,000
Total - Traffic & Streetlights			\$ 7,312,000	\$ 5,944,000	\$ 5,206,000	\$ 5,768,000	\$ 5,525,000

2022/23 Capital Project

Capital Project #: CT200001 **Previous #:**
Capital Project Name: Street Lighting
Executive Director: Brad Anguish

Asset Category: Streetlights
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project deals with the installation, maintenance and replacement of LED streetlight infrastructure.

Impact to Service

This project will result in consistent application of lighting design standards, improvement of urban design through uniform lighting installations and reduction of energy consumption through the use of energy efficient technologies.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 162,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 236,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 445,000
Funding:					
External Funding					
Reserves					
Capital from Operating		250,000	250,000	250,000	445,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Installation of new LED streetlights - various locations as needed</i>	150,000
<i>Installation of new streetlight poles - various locations as needed</i>	26,000
<i>Condition assessment of aluminum / steel streetlight poles and bases - various locations</i>	75,000
<i>Streetlight pole / base repairs & replacements identified through condition assessments</i>	175,000
<i>Purchase of decorative street light poles / fixtures</i>	50,000
<i>Upgrade Street light poles to accommodate external power receptacles</i>	10,000
2022/23 New Activities Sub-Total	486,000
Total Work to be Completed in 2022/23	\$ 486,000

2022/23 Capital Project

Capital Project #: CT200004 **Previous #:**
Capital Project Name: Controller Cabinet & Detection
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

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

Impact to Service

The work undertaken as part of this project ensures HRM has the ability to upgrade traffic signal equipment that allows the network to incorporate technologies supporting safe and efficient movement of pedestrians, transit and emergency vehicles as well as general traffic.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 364,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 266,000	\$ 370,000	\$ 380,000	\$ 390,000	\$ 400,000
Funding:					
External Funding					
Reserves					
Capital from Operating		370,000	380,000	390,000	400,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Replacement of traffic signal controller cabinets</i>	200,000
<i>Replacement / upgrade of traffic signal detection equipment</i>	200,000
<i>Purchase of traffic signal wire</i>	100,000
<i>Purchase / installation of battery backup systems</i>	60,000
<i>Purchase of traffic signal timers</i>	30,000
<i>Purchase of traffic signal components (signal heads, visors, backboards)</i>	26,000
<i>Purchase replacement conflict monitor tester</i>	20,000
2022/23 New Activities Sub-Total	636,000
Total Work to be Completed in 2022/23	\$ 636,000

2022/23 Capital Project

Capital Project #: CTR00904 **Previous #:**
Capital Project Name: Destination Signage Program
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 171,000	\$ -	\$ -	\$ -	\$ 100,000
Funding:					
External Funding					
Reserves					
Capital from Operating					100,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

Structural repairs identified through condition assessments 171,000

2022/23 New Activities Sub-Total 171,000

Total Work to be Completed in 2022/23 \$ 171,000

2022/23 Capital Project

Capital Project #: CT190004 **Previous #:**
Capital Project Name: Opticom Signalization
Executive Director: Ken Stuebing

Asset Category: Traffic Signalization/Equipment
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

A multi-year project, Opticom Signalization (traffic pre-emption) will continue to migrate fire apparatus and signalized intersections to a GPS based solution. This migration is necessary as the current line of sight infrared system in use today has reached end of life.

Impact to Service

Traffic signal pre-emption allows fire vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and can decrease emergency vehicle response times. Traffic signal pre-emption is useful where fire vehicles will travel some distance along a corridor.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 68,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000
Funding:					
External Funding					
Reserves		74,000	76,000	78,000	80,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Traffic signal pre-emption installation in major traffic corridors</i>	<i>74,000</i>

2022/23 New Activities Sub-Total	74,000
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Total Work to be Completed in 2022/23	\$ 74,000
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2022/23 Capital Project

Capital Project #: CT190006 **Previous #:**
Capital Project Name: Road Safety Improvement
Executive Director: Brad Anguish

Asset Category: Traffic Signalization/Equipment
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project includes intersection / roadway modifications, installation / upgrade of marked crosswalks, improvements to pedestrian connectivity / accessibility, installation / rehabilitation of traffic signals as well as the implementation of traffic calming and other road safety initiatives.

Impact to Service

The work undertaken as part of this project will help improve safety and operations at intersections and along roadway segments for all road users, which feeds directly into the goals of the Road Safety Framework and Integrated Mobility Plan.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 708,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 695,000	\$ 4,700,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Funding:					
External Funding					
Reserves				2,000,000	1,800,000
Capital from Operating		1,600,000	1,600,000	500,000	500,000
Debt		2,900,000	2,900,000	2,000,000	2,200,000

Detailed 2022/23 Project Work Plan:

21-234 Millwood / Stokil Recap & Signal Upgrade \$ 373,800
 21-265 Traffic Calming Phase 3 189,800
 21-251 RA-5 Barrington Street 28,400

Work in Process Sub-Total \$ 592,000

Traffic Calming 2,900,000
Intersection Realignment / Improvement 150,000
Traffic Signal Upgrade & Signal Improvement 400,000
New Crosswalk with Overhead Flashing Beacons / Rectangular Rapid Flashing Beacons (RRFB) 590,000
Crosswalk Upgrade to Rectangular Rapid Flashing Beacons 450,000
Purchase / Installation of Accessible Pedestrian Signals 200,000
Purchase of Dynamic Radar Speed Display Signs 63,000
Pedestrian Access Improvements 50,000

2022/23 New Activities Sub-Total 4,803,000

Total Work to be Completed in 2022/23 \$ 5,395,000

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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APPROVED CARRY FORWARD PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Traffic Signal Upgrade		
21-234 Millwood / Stokil Recap & Traffic Signal Upgrade	15	\$ 373,800
Total Estimate Traffic Signal Upgrade		373,800
Traffic Calming		
21-265 Traffic Calming Phase 3	Various	189,850
Total Estimate Traffic Calming		189,850
New RA-5 Crosswalk with Pedestrian Activated Flashing Beacons		
21-251 RA-5 Barrington Street	8	28,400
Total Estimate New RA-5 Crosswalk with Pedestrian Activated Flashing Beacons		28,500
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 592,000

2022/2023 NEW PROJECTS

<i>PROJECT/LOCATION</i>	<i>DISTRICT</i>	<i>ESTIMATE</i>
Traffic Calming		\$ 2,900,000
<u>Corridors</u>		
Holland Rd	1	
Robert Street	1	
Henry Avenue	1	
Howe Avenue	1	
Phillip Drive	1	
Eisner Blvd	3	
Auburn Dr	4	
Hirandale Cres	4	
Serocco Cres	4	
Quindora Cres	4	
John Stewart Dr	4	
Inglewood Cres	4	
Tamara Dr	4	
Cole Dr	4	
Colby Dr	4	
Avondale Rd	4	
Ashgrove Ave	4	
Arklow Dr	4	
Portland Hills Drive	4	
Hawthorne St	5	
Erskine St	5	
Elliot St	5	
Montebello Dr	6	
Micmac Dr	6	
Bonita Dr	6	
Rossi Dr	6	
Beech Tree Run	12	
Sheppards Run	12	
States Ln	12	
St George Blvd	13	
Rafting Drive	14	
Executive Drive	14	
Fringe Drive	14	
Southgate Drive	16	

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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School Zones

Circassian Drive	4	
Alfred St	6	
Yorkshire Ave	6	
Highland Ave	8	
Normandy Dr	8	
Leeds St	8	
Beech St	9	
Cambridge St	9	
Castle Hill Dr	10	
Downing St	10	
Clayton Park Dr	10	
Plateau Cres	10	
Old Sackville Rd	14	
Connolly Rd	14	
McGee Drive	15	
Stokil Dr	15	
Smokey Dr	15	

Total Estimate - Traffic Calming		2,900,000
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Intersection Reconfiguration / Improvement		\$ 150,000
Sackville Drive at Orchard Drive / Bambrick Road	14	

Total Estimate - Intersection Reconfiguration / Improvement		150,000
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Traffic Signal Upgrade & Signal Improvement		\$ 400,000
Connaught Avenue at Almon Street - Traffic Signal Upgrade	9	
Traffic Signal Visibility Improvements - Addition of Traffic Signal Backboards	Various	

Total Estimate - Traffic Signal Upgrade & Signal Improvement		400,000
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New Crosswalk with Overhead Flashing Beacons / RRFB		\$ 590,000
Flamingo Drive at Dove St - New RRFB crosswalk	10	
Dentith Rd near Civic 15 - New RA-5 crosswalk	11	
Herring Cove Rd at MacIntosh St - New RRFB crosswalk	11	
Washmill Lake Dr at Grandhaven Blvd - New RA-5 crosswalk	12	
Chain Lake Dr at COLTA Trail - New RRFB crosswalk	12	
Horseshoe Lake Dr at COLTA Trail - New RRFB crosswalk	12	
Hobson Lake Dr at COLTA Trail - New RRFB crosswalk	12	
Beaverbank Rd at Boxwood Cres (south) - New RRFB crosswalk	15	
Larry Uteck Blvd at Amesbury Gate - New RA-5 crosswalk and bus stop connection	16	

Total Estimate - New Crosswalk with Overhead Flashing Beacons / RRFB		590,000
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Crosswalk Upgrade to Rectangular Rapid Flashing Beacons (RRFB)		\$ 450,000
Fall River Rd at Gordon Snow Community Cntr	1	
Rocky Lake Dr at Civic 2483	1	
North Preston Rd at Cain St	2	
Hwy 7 at East Petpeswick Rd (Provincial)	2	
Cow Bay Rd at Keyport Ave	3	
Caldwell Rd at Thorncrest Ave	3	
Main Rd at Civic 1493	3	
Caldwell Rd at Morris Lake Dr	4	
Caldwell Rd at Wexford Rd	4	
Ross Rd at Glendale Dr	4	
Arklow Dr at Merrimac Dr	4	
Albro Lake Rd at Leaman Dr	5	
Portland St at Maitland St	5	
Prince Albert Rd at Elliot St	5	

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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Wyse Rd at Symonds St	5		
Caledonia Rd at Roleika Dr	6		
Waverley Rd at Breeze Dr	6		
Braemar Dr at Civic 172	6		
Waverley Rd at Craighburn Dr	6		
Waverley Rd at Ellis Cr	6		
Gottingen St at Falkland St	7		
Barrington St at George St	7		
Coburg Rd at Lord Dalhousie Dr	7		
Beaufort Ave at Oakland Rd	7		
Windsor St at Summit St	8		
Agricola St at Charles St	8		
Gottingen at Kay / Sullivan	8		
North St at Dublin St	8		
Lady Hammond Rd at Memorial Dr	8		
Duffus St at Isleville St	8		
Chebucto Rd at Chebucto Ln	8		
Armdale Roundabout (all crossings)	9		
Herring Cove Rd at Brighton Ave	9		
Dutch Village Rd at Deal/Rufus	10		
Radcliffe Dr at Linear Park Trail	12		
Main Ave at Linear Park Trail	12		
St Margaret's Bay Rd at Church Dr	12		
Sackville Dr at Orchard Dr	14		
Old Sackville Rd at Walker Ave	15		
Gary Martin Dr at Innovation Dr	16		
Bedford Highway at Sullivan's Hill	16		
Total Estimate - Crosswalk Upgrade to Rectangular Rapid Flashing Beacon (RRFB)			450,000
Purchase / Installation of Accessible Pedestrian Signals			\$ 200,000
Mount Hope Ave at Baker Dr	3		
Main St at Montague Rd	4		
Burnside Dr at Commodore Dr	6		
Commodore Dr at Brownlow Ave	6		
Windmill Rd at Akerley Blvd	6		
Windmill Rd at Victoria Rd/Lynch Crt	6		
Spring Garden Rd at Summer St	7		
Alma Cres at Dutch Village Rd	10		
Dunbrack St at Old Sambro Rd	11		
Kearney Lake Rd at Castlehill Dr	12		
Kearney Lake Rd at Parkland Dr	12		
Susie Lake Dr at Hobson Lake Dr	12		
Glendale Dr at Metropolitan Ave	15		
Cobequid Rd at Zinck Ave	15		
Bedford Hwy at Meadowbrook Dr	16		
Total Estimate - Purchase / Installation of Accessible Pedestrian Signals			200,000
Purchase / Upgrade of Dynamic Radar Speed Display Signs			\$ 63,000
To be deployed in various locations / districts. Planning still underway	Various		
Total Estimate - Purchase of Dynamic Radar Speed Display Signs			63,000
Pedestrian Access Improvements			\$ 50,000
Various locations / districts. Planning still underway	Various		
Total Estimate - Pedestrian Access Improvements			50,000

Detailed Project Work Plan

Project Name: Road Safety Improvement	Project # CT190006
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TOTAL ESTIMATE NEW PROJECTS	\$	4,803,000
TOTAL 2022/23 WORKPLAN	\$	5,395,000
SUMMARY OF BUDGET BREAKDOWN		
HRM 2022/23 Capital Budget	\$	4,700,000
HRM - Projected Carry Forward from Previous Years		695,000
External Funding Source (Details provided by PM)		
TOTAL BUDGET	\$	5,395,000

2022/23 Capital Project

Capital Project #: *CT180003* **Previous #:**
Capital Project Name: *Traffic Signal Re-lamping*
Executive Director: *Brad Anguish*

Asset Category: *Traffic Signalization/Equipment*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

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

Impact to Service

LED light modules lose intensity/brightness over time. Replacement of these modules ensures minimum light levels are maintained for maximum visibility of traffic signal displays.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 516,000

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Replacement of LED traffic signal display modules</i>	<i>550,000</i>

2022/23 New Activities Sub-Total	550,000
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Total Work to be Completed in 2022/23	\$ 550,000
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Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Equipment & Machinery</i>							
G1	Bus Maintenance Equipment Replacement	CM200005	\$ 805,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 390,000
G2	Emergency Back-Up Radio System	Equip2	-	-	-	-	2,710,000
G3	Fire Services Equipment Replacement	CE200004	1,000,000	1,000,000	7,955,000	6,600,000	1,400,000
G4	Fire Services Water Supply	CE190001	96,000	96,000	99,000	102,000	105,000
G5	Heavy Urban Search & Rescue Equipment	CE200005	470,000	470,000	480,000	490,000	500,000
	HRP Integrated Emergency Services Console/Desk						
G6	Unit Refresh	CE220001	270,000	270,000	270,000	240,000	240,000
G7	Ice Resurfacers Replacement	CE190005	155,000	150,000	150,000	150,000	150,000
G8	New/Replacement Green Carts	CW190001	572,000	562,000	608,000	655,000	705,000
G9	Police Services Equipment Replacement	CE190002	500,000	500,000	500,000	600,000	600,000
G10	Rural Depots	CW200003	340,000	-	425,000	-	-
G11	Transit Radio Communications Refresh	Transit9	-	-	-	200,000	1,000,000
	<i>Subtotal - Equipment & Machinery</i>		4,208,000	3,408,000	10,857,000	9,417,000	7,800,000
<i>Vehicles</i>							
G12	Access-A-Bus Replacement	CM200001	1,402,000	1,385,000	1,050,000	1,200,000	600,000
G13	Electric Bus Procurement	CV210011	71,313,000	63,413,000	40,687,000	-	-
G14	Fire Fleet Expansion	CV220015	650,000	650,000	-	-	-
G15	Fire Fleet Replacement	CE200002	6,276,000	4,380,000	3,000,000	3,000,000	3,300,000
G16	Mid-Life Bus Rebuild	CM200004	1,360,000	1,360,000	1,544,000	1,439,000	1,143,000
G17	Moving Forward Together Plan Implementation	CM180008	5,350,000	5,350,000	-	-	-
G18	Municipal Fleet Expansion	CV210001	1,921,000	1,100,000	-	-	-
G19	Municipal Fleet Replacement	CE200001	4,641,000	3,170,000	2,450,000	2,450,000	2,500,000
G20	Police Fleet Replacement	CE200003	1,094,000	900,000	900,000	900,000	1,600,000
G21	Transit Strategies/Studies	CV210014	200,000	-	300,000	-	-
G22	Transit Support Vehicle Expansion	CV220016	280,000	280,000	-	-	-
G23	Transit Support Vehicle Replacement	CM200003	347,000	200,000	120,000	80,000	200,000
	<i>Subtotal - Vehicles</i>		94,834,000	82,188,000	50,051,000	9,069,000	9,343,000
<i>Vessels</i>							
G24	Ferry and Terminal Security Capital Upgrades	CV210007	207,000	125,000	45,000	45,000	-
G25	Ferry Overhaul and Capital Upgrades	CM200007	470,000	400,000	400,000	440,000	440,000
G26	Mill Cove Ferry Service	CV210013	1,890,000	-	15,000,000	20,000,000	30,000,000
	<i>Subtotal - Vessels</i>		2,567,000	525,000	15,445,000	20,485,000	30,440,000
Total - Vehicles, Vessels & Equipment			\$ 101,609,000	\$ 86,121,000	\$ 76,353,000	\$ 38,971,000	\$ 47,583,000

2022/23 Capital Project

Capital Project #: CM200005 **Previous #:**
Capital Project Name: Bus Maintenance Equipment Replacement
Executive Director: Dave Reage

Asset Category: Equipment & Machinery
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service and repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 274,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 445,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 390,000
Funding:					
External Funding					
Reserves					
Capital from Operating		360,000	370,000	380,000	390,000
Debt					

Detailed 2022/23 Project Work Plan:

Fill pit at Ragged Lake Transit Centre \$ 70,000
Replace one hoist at Ragged Lake Transit Centre 355,000
Bus Wash Brush Replacement 20,000

Work in Process Sub-Total

\$ 445,000

Replace one hoist at Ragged Lake Transit Centre

360,000

2022/23 New Activities Sub-Total

360,000

Total Work to be Completed in 2022/23

\$ 805,000

2022/23 Capital Project

Capital Project #: Equip2 **Previous #:**
Capital Project Name: Emergency Back-Up Radio System
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

A back-up system comprised of radio towers and radios at 45 stations which would be powered from generators in the event of a power failure. A back-up system would also not be dependent on the fibre optic network.

Impact to Service

Having no emergency communication system during a power failure or failure in the primary emergency communication system would result in no ability to send Fire and Emergency resources to emergencies which could result in serious injury, loss of life and/or property damage.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ 2,710,000
Funding:					
External Funding					
Reserves					
Capital from Operating					2,710,000
Debt					

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 2,710,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 2,710,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Capital Project #: CE200004 **Previous #:**
Capital Project Name: Fire Services Equipment Replacement
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves, etc.

Impact to Service

PPE gear must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also replacement gear and repairs for existing fire fighting gear for life safety measures.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 916,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 1,000,000	\$ 7,955,000	\$ 6,600,000	\$ 1,400,000
Funding:					
External Funding					
Reserves			7,955,000		
Capital from Operating		1,000,000		6,600,000	1,400,000
Debt					

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Bunker Gear Replacement</i>		270,000
<i>Boots, Flash Hoods, Gloves, Helmets</i>		180,000
<i>Equipment for New Trucks</i>		400,000
<i>SCBA Masks and Parts</i>		150,000
	2022/23 New Activities Sub-Total	1,000,000
	Total Work to be Completed in 2022/23	\$ 1,000,000

2022/23 Capital Project

Capital Project #: CE190001 **Previous #:**
Capital Project Name: Fire Services Water Supply
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

To install 1-2 new dry hydrants each year to support tanker shuttle certification requirements and new community development, as well as repairs and maintenance to existing hydrants.

Impact to Service

To provide water to fight fires in areas not serviced by hydrants.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 86,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 96,000	\$ 99,000	\$ 102,000	\$ 105,000
Funding:					
External Funding					
Reserves					
Capital from Operating		96,000	99,000	102,000	105,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total

\$ -
96,000

Dry Hydrants are used to supply water for firefighting operations in areas that do not have a municipal water supply. To maintain this critical firefighting infrastructure, 1-2 dry hydrants will be installed, plus annual maintenance of existing hydrants to ensure operability.

2022/23 New Activities Sub-Total

96,000

Total Work to be Completed in 2022/23

\$ 96,000

2022/23 Capital Project

Capital Project #: CE200005 **Previous #:**
Capital Project Name: Heavy Urban Search & Rescue Equipment
Executive Director: Ken Stuebing

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Growth
Program Outcomes:

Project Deliverables

“Heavy” Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man made and natural, as well as manage the disaster with a well established Incident Management Team unsupported for up to 14 days.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 410,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 470,000	\$ 480,000	\$ 490,000	\$ 500,000
Funding:					
External Funding		352,500	360,000	367,500	375,000
Reserves					
Capital from Operating		117,500	120,000	122,500	125,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Purchase of further assets for disaster deployment including:</i>	
Vehicle	
Drones	
Collapse stabilization equipment	
2022/23 New Activities Sub-Total	470,000
Total Work to be Completed in 2022/23	\$ 470,000

2022/23 Capital Project

Capital Project #: CE220001 **Previous #:** HRP6
Capital Project Name: HRP Integrated Emergency Services Console/Desk Unit Refresh
Executive Director: Daniel Kinsella

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Project Outcomes:

Project Deliverables

To replace (34) 15+ year old, failing IES dispatching consoles with console/desk units that meet current operational requirements of a Public Service Answering Point (PSAP) with full CAD access, ACD phone access and encrypted TMR2 radio consoles.

Impact to Service

Fully functional console/desk units that meet current operational requirements for staff, in order for them to properly providing emergency services dispatching communications with citizens and protective service agencies without ongoing equipment malfunctions.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 270,000	\$ 270,000	\$ 240,000	\$ 240,000
Funding:					
External Funding					
Reserves					
Capital from Operating		270,000	270,000	240,000	240,000
Debt					

Previously Approved Budget \$ -
2022/23 - 2025/26 Budgets 1,020,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,020,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -
Replace 9 dispatching console/desk units including installation and and required infrastructure costs. 270,000

2022/23 New Activities Sub-Total 270,000

Total Work to be Completed in 2022/23 \$ 270,000

2022/23 Capital Project

Capital Project #: CE190005
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 \$ 112,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 5,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		150,000	150,000	150,000	150,000

Detailed 2022/23 Project Work Plan:

\$ 5,000

Work in Process Sub-Total

\$ 5,000

1 unit replacement for Halifax Forum (Electric)

150,000

2022/23 New Activities Sub-Total

150,000

Total Work to be Completed in 2022/23

\$ 155,000

2022/23 Capital Project

Capital Project #: CW190001 **Previous #:**
Capital Project Name: New/Replacement Green Carts
Executive Director: Brad Anguish

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

Supply and delivery of organic green carts and mini bins to newly constructed homes and the ongoing replacement of damaged and/or worn out carts. A cart is provided to each dwelling eligible for curbside solid waste collection.

Impact to Service

This project ensures the residents have adequate organics carts to participate in the organics collection program.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 304,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 10,000	\$ 562,000	\$ 608,000	\$ 655,000	\$ 705,000
Funding:					
External Funding					
Reserves					
Capital from Operating		562,000	608,000	655,000	705,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -
Supply carts to new residents and repair/replace existing carts as required. 572,000

2022/23 New Activities Sub-Total 572,000

Total Work to be Completed in 2022/23 \$ 572,000

2022/23 Capital Project

Capital Project #: CE190002 **Previous #:**
Capital Project Name: Police Services Equipment Replacement
Executive Director: Daniel Kinsella

Asset Category: Equipment & Machinery
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of police services equipment that has reached the end of its useful life. Includes several forms of personal protective (PPE) including ballistic armor, shields, etc. and firearms all utilized by officers in the line of duty. Also includes specific investigative & training equipment.

Impact to Service

Police services equipment is replaced accordingly to ensure that police officers have the necessary equipment required to perform their job functions successfully and in a safe manner for both themselves and citizens.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 337,000

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

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total	\$ -
<i>Ballistic Armour (100 sets annually)</i>	115,000
<i>Canine</i>	15,000
<i>Technical Surveillance/Tactical Investigative Equipment</i>	65,000
<i>Forensic Identification Equipment (i.e. fume hoods, labs, etc.)</i>	65,000
<i>Support Division Equipment (ERT, PSU, EDU, etc.)</i>	120,000
<i>Trunk Mobile Radio Handheld Replacements (15 radios annually)</i>	120,000
2022/23 New Activities Sub-Total	500,000
Total Work to be Completed in 2022/23	\$ 500,000

2022/23 Capital Project

Capital Project #: CW200003 **Previous #:**
Capital Project Name: Rural Depots
Executive Director: Brad Anguish

Asset Category: Equipment & Machinery
Service Area: Environmental & Public Health
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake Facility. The two trailers purchased in 2014 will be replaced in 2023/24.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 340,000	\$ -	\$ 425,000	\$ -	\$ -
Funding:					
External Funding					
Reserves			425,000		
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Purchase of two Spec Tec trailers ordered in 2021/22 \$ 340,000

Work in Process Sub-Total \$ 340,000

2022/23 New Activities Sub-Total _____

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

2022/23 Capital Project

Capital Project #: *Transit9* **Previous #:**
Capital Project Name: *Transit Radio Communications Refresh*
Executive Director: *Dave Reage*

Asset Category: *Equipment & Machinery*
Service Area: *Transportation Services*
Project Type: *Asset Renewal*

Program Outcomes:

Project Deliverables

This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. Current infrastructure is dated, at risk of failure, and suffers from poor coverage.

Impact to Service

Upgrading the existing radio infrastructure utilized by Halifax Transit would allow for improved communications between Halifax Transit's operations centre and buses in service.

Strategic Plan

Council/Administrative Priority Area: *Responsible Administration*
Strategy: *Halifax Transit Technology Roadmap*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000
Funding:					
External Funding					
Reserves					
Capital from Operating				200,000	1,000,000
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

2022/23 New Activities Sub-Total

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

2022/23 Capital Project

Capital Project #: CM200001 **Previous #:**
Capital Project Name: Access-A-Bus Replacement
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the replacement of the para-transit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable para-transit service delivery; reduces maintenance costs and a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid increase in the operating & maintenance budget.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 209,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 17,000	\$ 1,385,000	\$ 1,050,000	\$ 1,200,000	\$ 600,000
Funding:					
External Funding		1,000,000	850,000		
Reserves					
Capital from Operating		385,000	200,000	1,200,000	600,000
Debt					

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>12 replacement Access-A-Bus Vehicles</i>		1,402,000

	2022/23 New Activities Sub-Total	1,402,000
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	Total Work to be Completed in 2022/23	\$ 1,402,000
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2022/23 Capital Project

Strategic Initiative

Capital Project #: CV210011 **Previous #:**
Capital Project Name: Electric Bus Procurement
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.

Impact to Service

This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases and Criteria Air Contaminants, in order to work towards achieving the Halifax 2030 goals.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 7,900,000	\$ 63,413,000	\$ 40,687,000	\$ -	\$ -
Funding:					
External Funding		40,309,000	29,702,000		
Reserves					
Capital from Operating					
Debt		23,104,000	10,985,000		

Detailed 2022/23 Project Work Plan:

RLTC expansion design work \$ 700,000
Deep Energy Retrofits 100,000

Work in Process Sub-Total \$ 800,000

30 Battery Electric Buses, charging infrastructure and tooling 59,513,000
RLTC Expansion Construction 9,000,000
Deep Energy Retrofits 2,000,000

2022/23 New Activities Sub-Total 70,513,000

Total Work to be Completed in 2022/23 \$ 71,313,000

2022/23 Capital Project

Capital Project #: CV220015 **Previous #:** Fleet1
Capital Project Name: Fire Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Growth

Program Outcomes:

Project Deliverables

*10 vehicles for new Fire Prevention Inspectors, Medical Chief, and new Training Officer
 2 emergency response vehicles for HRFE Operations, volunteer staffed positions*

Impact to Service

Expanded vehicle compliment provides increased inspections; and command and safety for emergency incidents.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		650,000			
Debt					

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total \$ -

8 Compact hybrids; 2 SUV hybrids; 2 pick-up trucks 650,000

2022/23 New Activities Sub-Total 650,000

Total Work to be Completed in 2022/23 \$ 650,000

2022/23 Capital Project

Capital Project #: CE200002 **Previous #:**
Capital Project Name: Fire Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: City-Wide Support Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Replacement of 1 Tactical unit, 3 Engines, and various support vehicles such as cars, SUVs, pick-ups, and vans.

Impact to Service

Timely replacement of fire apparatus and support vehicles ensures reliability and readiness of emergency response vehicles.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 2,150,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,896,000	\$ 4,380,000	\$ 3,000,000	\$ 3,000,000	\$ 3,300,000
Funding:					
External Funding					
Reserves		967,000			
Capital from Operating					
Debt		3,413,000	3,000,000	3,000,000	3,300,000

Detailed 2022/23 Project Work Plan:

2 Rescue Pumpers \$ 1,687,000
1 Investigation Unit 200,000
1 Boat Trailer 9,000

Work in Process Sub-Total \$ 1,896,000

1 Tactical Unit 1,150,000
3 Engines 2,550,000
Support Vehicle Replacement (Non-Apparatus) 680,000

2022/23 New Activities Sub-Total 4,380,000

Total Work to be Completed in 2022/23 \$ 6,276,000

2022/23 Capital Project

Capital Project #: CM200004 **Previous #:**
Capital Project Name: Mid-Life Bus Rebuild
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

The purpose of this initiative is to extend the life of conventional transit vehicles and defer the capital cost of new asset acquisition. This account is for component rebuild or replacement (engines, transmissions, axles) and structural rebuilds.

Impact to Service

Proceeding with this project would assist with the improvement in service and avoid major component failures or defects. This also helps to improve the mean distance between failure.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 698,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 1,360,000	\$ 1,544,000	\$ 1,439,000	\$ 1,143,000
Funding:					
External Funding					
Reserves					
Capital from Operating		1,360,000	1,544,000	1,439,000	1,143,000
Debt					

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	\$ -
18 Engine Replacements		990,000
18 transmission Replacements		370,000
2022/23 New Activities Sub-Total		1,360,000
Total Work to be Completed in 2022/23		\$ 1,360,000

2022/23 Capital Project

Capital Project #: *CM180008* **Previous #:**
Capital Project Name: *Moving Forward Together Plan Implementation*
Executive Director: *Dave Reage*

Asset Category: *Vehicles*
Service Area: *Transportation Services*
Project Type: *Growth*
Project Outcomes:

Project Deliverables

This project is for the implementation of the Moving Forward Together Plan (MFTP). This is a multi-year project which reflects the implementation of the redesigned transit network. This project includes purchasing additional buses, as well as on-street improvements, primarily for accessibility.

Impact to Service

This project would increase or enhance service delivery as per the Moving Forward Together Plan.

Strategic Plan

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

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ 24,482,300
2022/23 - 2025/26 Budgets 5,350,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 29,832,300

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	-
<i>7 expansion buses</i>		5,200,000
<i>On- street improvements</i>		150,000
	2022/23 New Activities Sub-Total	5,350,000
	Total Work to be Completed in 2022/23	\$ 5,350,000

2022/23 Capital Project

Capital Project #: CV210001 **Previous #:**
Capital Project Name: Municipal Fleet Expansion
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: City-Wide Support Services
Project Type: Growth
Program Outcomes:

Project Deliverables

*Addition of vehicles to be used by Supervisors and field staff in Road Operations & Construction, Planning & Development, and Facilities Maintenance.
 Addition of 2 vehicles for Parking Services.*

Impact to Service

*Vehicles required as Supervisors travel the HRM to assess assets and respond to service requests.
 Expanded service delivery and staffing increases.*

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 821,000	\$ 1,100,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		1,100,000			
Debt					

Detailed 2022/23 Project Work Plan:

Street Sweeper	\$ 331,000
Asphalt truck	316,000
3 ton chipper truck	163,000
TBD	11,000

Work in Process Sub-Total \$ 821,000

4 Hybrid SUVs for Road Operations & Constructions	260,000
2 Pick-Up trucks for Parking Services	132,000
1 Chipper TPW; 1 Cargo Van TPW; 1 UTV Parks; Other TBD	300,000
2 vans, 1 Pick-Up, 1 small car for Facilities Maintenance & Operations	260,000
3 compact cars for Building & Compliance	148,000

2022/23 New Activities Sub-Total 1,100,000

Total Work to be Completed in 2022/23 \$ 1,921,000

2022/23 Capital Project

Capital Project #: CE200001 **Previous #:**
Capital Project Name: Municipal Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of various fleet assets used for providing services across HRM, such as snow removal, tree removal, road and park operations, compliance, etc.

Impact to Service

Maintaining reliable fleet ensures HRM can deliver on service standards across various service areas (roads, parks, playgrounds, compliance, building services).

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 1,915,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,471,000	\$ 3,170,000	\$ 2,450,000	\$ 2,450,000	\$ 2,500,000
Funding:					
External Funding					
Reserves					
Capital from Operating		3,170,000	2,450,000	2,450,000	2,500,000
Debt					

Detailed 2022/23 Project Work Plan:

Forestry truck	\$ 271,000
Line Painting Truck	530,000
5 ton asphalt truck	316,000
Cube Van & Cargo Vans	167,000
2.5 ton CC truck	97,000
Hybrid SUVs	69,000
TBD	21,000
Work in Process Sub-Total	\$ 1,471,000
5 Snow Plows	1,250,000
2 Sidewalk Sweepers	300,000
Various Replacements (cars, vans, pick-ups, tractor, backhoe, trailer)	1,620,000

2022/23 New Activities Sub-Total 3,170,000

Total Work to be Completed in 2022/23 \$ 4,641,000

2022/23 Capital Project

Capital Project #: CE200003 **Previous #:**
Capital Project Name: Police Fleet Replacement
Executive Director: John MacPherson

Asset Category: Vehicles
Service Area: Protective Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Replacement of marked and unmarked police vehicles to ensure reliability and maintain servicing levels. Also includes vehicle equipment, typically items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Impact to Service

*Appropriate level of operational vehicles for policing services.
Equipment is required to upfit the vehicle for policing services.*

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 646,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 194,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 1,600,000
Funding:					
External Funding					
Reserves					
Capital from Operating		900,000	900,000	900,000	1,600,000
Debt					

Detailed 2022/23 Project Work Plan:

3 Pursuit Pick-Ups \$ 194,000

Work in Process Sub-Total \$ 194,000

1 Boat 500,000

Replacement of 6 vehicles including upfits 400,000

2022/23 New Activities Sub-Total 900,000

Total Work to be Completed in 2022/23 \$ 1,094,000

2022/23 Capital Project

Capital Project #: CV210014 **Previous #:**
Capital Project Name: Transit Strategies/Studies
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth

Program Outcomes:

Project Deliverables

The intent of this project is to undertake studies and prepare strategic plans. It includes a review of the Moving Forward Together Plan in 2023/24 and the Access-A-Bus Service delivery plan.

Impact to Service

These studies will inform decision making and enhance the quality of transit service in Halifax.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 64,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 200,000	\$ -	\$ 300,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating			300,000		
Debt					

Detailed 2022/23 Project Work Plan:

Miscellaneous studies \$ 200,000

Work in Process Sub-Total \$ 200,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 200,000

2022/23 Capital Project

Capital Project #: CV220016 **Previous #:**
Capital Project Name: Transit Support Vehicle Expansion
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is expand the supervisor vehicle fleet that operate 22.5 hours/day, year round and provide Transit Ferry with a maintenance vehicle to service the ferries.

Impact to Service

Proceeding with this project helps to maintain transit service delivery. The Moving Forward Together Plan has resulted in increased transit service, and an additional supervisor vehicle is required to provide on-street support.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 280,000	\$ -	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		280,000			
Debt					

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Ferry Operations Maintenance Vehicle</i>		215,000
<i>Transit Operations support vehicle</i>		65,000
	2022/23 New Activities Sub-Total	280,000
	Total Work to be Completed in 2022/23	\$ 280,000

2022/23 Capital Project

Capital Project #: CM200003 **Previous #:**
Capital Project Name: Transit Support Vehicle Replacement
Executive Director: Dave Reage

Asset Category: Vehicles
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the shuttling of parts between garages.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 64,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 147,000	\$ 200,000	\$ 120,000	\$ 80,000	\$ 200,000
Funding:					
External Funding					
Reserves					
Capital from Operating		200,000	120,000	80,000	200,000
Debt					

Detailed 2022/23 Project Work Plan:

Purchase of 1 Transit Operations support vehicle \$ 65,000
Purchase of 1 replacement Transit Fleet maintenance van 55,000

Work in Process Sub-Total \$ 120,000

Purchase of a replacement vehicle for PACE 35,000
Purchase of 2 Transit Operations support vehicles 137,000
Purchase of 1 replacement Transit Fleet maintenance van 55,000

2022/23 New Activities Sub-Total 227,000

Total Work to be Completed in 2022/23 \$ 347,000

2022/23 Capital Project

Capital Project #: CV210007 **Previous #:** CM180006
Capital Project Name: Ferry and Terminal Security Capital Upgrades
Executive Director: Dave Reage

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Many of the security features on the ferries and in the terminals require life cycle enhancements or Transport Canada marine security requirements, upgrades and/or replacement. Investments are also required to mitigate new or emerging security threats in the civic and marine environment.

Impact to Service

It is imperative to carry out the manufacturers recommended life cycle to maximize life expectancy and avoid critical failures, which would result in impacts to service. Key security investments are required to mitigate new and emerging security threats.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 82,000	\$ 125,000	\$ 45,000	\$ 45,000	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		125,000	45,000	45,000	
Debt					

Detailed 2022/23 Project Work Plan:

Wireless mesh implementation \$ 82,000

Work in Process Sub-Total \$ 82,000

Enhanced fencing and barriers 20,000

CCTV Camera replacement 25,000

Card Swipes for overhead doors 30,000

Phase 1, Wireless mesh system implementation 50,000

2022/23 New Activities Sub-Total 125,000

Total Work to be Completed in 2022/23 \$ 207,000

2022/23 Capital Project

Capital Project #: CM200007 **Previous #:**
Capital Project Name: Ferry Overhaul and Capital Upgrades
Executive Director: Dave Reage

Asset Category: Vessels
Service Area: Transportation Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including replacements of the ramp controls and a new Marine Evacuation System (MES).

Impact to Service

It is imperative to carry out the manufacturers recommended servicing to maximize life expectancy and avoid critical failures, resulting in impacts to service.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 307,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 70,000	\$ 400,000	\$ 400,000	\$ 440,000	\$ 440,000
Funding:					
External Funding					
Reserves					
Capital from Operating		400,000	400,000	440,000	440,000
Debt					

Detailed 2022/23 Project Work Plan:

Miscellaneous upgrades to washrooms and infrastructure \$ 20,000
Critical spare parts 50,000

Work in Process Sub-Total \$ 70,000

10,000 hour Main Engine overhaul 290,000
New Ramp Controls 80,000
Lifecycle updates to onboard navigational systems 30,000

2022/23 New Activities Sub-Total 400,000

Total Work to be Completed in 2022/23 \$ 470,000

Other Assets

Other Assets

Page #	Project Name	Project #	2022/23 Project				
			Work Plan	2022/23 Gross	2023/24 Gross	2024/25 Gross	2025/26 Gross
<i>Art & Cultural Assets</i>							
H1	Cultural Assets	CP190001	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	<i>Subtotal - Art & Cultural Assets</i>		500,000	250,000	250,000	250,000	250,000
<i>Business Parks</i>							
H2	Aerotech Business Park	CQ220001	2,631,000	2,500,000	-	8,000,000	-
H3	Burnside & City of Lakes Industrial Park	CQ220002	28,550,000	26,250,000	-	16,000,000	-
H4	Industrial Land Acquisition and Lot Repurchase	BusPark4	2,500,000	-	-	2,500,000	-
H5	Ragged Lake Business Park	CQ220003	1,018,000	500,000	1,000,000	-	-
	<i>Subtotal - Business Parks</i>		34,699,000	29,250,000	1,000,000	26,500,000	-
<i>Landfill Assets</i>							
H6	Environmental Monitoring Site Work 101 Landfill	CW190004	997,000	657,000	330,000	130,000	100,000
	<i>Subtotal - Landfill Assets</i>		997,000	657,000	330,000	130,000	100,000
<i>Natural Assets</i>							
H7	Urban Forestry Masterplan Implementation	CR210011	1,590,000	1,590,000	1,590,000	-	-
	<i>Subtotal - Natural Assets</i>		1,590,000	1,590,000	1,590,000	-	-
<i>Varied Assets</i>							
		CCV02601 -					
H8	District Capital Accounts	CCV02616	3,056,040	1,504,000	1,504,000	1,504,000	1,504,000
H9	HalifafACT - Climate Action Plan	CB200012	11,745,000	9,960,000	26,950,000	41,420,000	41,240,000
	<i>Subtotal - Varied Assets</i>		14,801,040	11,464,000	28,454,000	42,924,000	42,744,000
<i>Stormwater/Wastewater Assets</i>							
H10	Dredging of Siltation Pond	CWU01092	360,000	-	-	-	-
H11	Sandy Lake Wastewater Oversizing	CSX01346	-	-	-	-	700,000
H12	Wastewater Oversizing	CT200009	1,275,000	-	750,000	-	-
	<i>Subtotal - Stormwater/Wastewater Assets</i>		1,635,000	-	750,000	-	700,000
Total - Other Assets			\$ 54,222,040	\$ 43,211,000	\$ 32,374,000	\$ 69,804,000	\$ 43,794,000

2022/23 Capital Project

Capital Project #: CP190001 **Previous #:**
Capital Project Name: Cultural Assets
Executive Director: Maggie MacDonald

Asset Category: Art & Cultural Assets
Service Area: Recreation & Cultural Services
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

Care of artifact collections, assessment, planning, maintenance and fabrication of public art and interpretive initiatives

Impact to Service

Enhancement of public spaces, stewardship of cultural assets

Strategic Plan

Council/Administrative Priority Area: *Communities*
 Strategy: *Asset Lifecycle Management*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 194,000

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

Detailed 2022/23 Project Work Plan:

Major Monument Restoration \$ 175,000
New Public Art and Assessment 75,000

Work in Process Sub-Total \$ 250,000

New Public Art 125,000
Assessment, Planning and Maintenance 75,000
Care and Control Artifact Collections 50,000

2022/23 New Activities Sub-Total 250,000

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

2022/23 Capital Project

Capital Project #: CQ220001 **Previous #:** CQ000007
Capital Project Name: Aerotech Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth
Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 131,000	\$ 2,500,000	\$ -	\$ 8,000,000	\$ -
Funding:					
External Funding					
Reserves		2,500,000		8,000,000	
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Aerotech will require further consulting work and miscellaneous signage/maintenance work as required. Some of this work may be completed in 2021/22 thereby reducing the carry-over amount. \$ 131,000

Work in Process Sub-Total

Subject to a rezoning of Aerotech to match market demand, studies and conceptual design will be advanced. \$ 131,000
2,500,000

2022/23 New Activities Sub-Total 2,500,000

Total Work to be Completed in 2022/23 \$ 2,631,000

2022/23 Capital Project

Capital Project #: 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 \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,300,000	\$ 26,250,000	\$ -	\$ 16,000,000	\$ -
Funding:					
External Funding					
Reserves (Q616)		26,250,000		16,000,000	
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Project work will include further consulting/design work for the development of Burnside and City of Lakes, new signage or maintenance, miscellaneous work that may be required for site remediation or purchaser accommodation, and further miscellaneous infrastructure requirements for Phase 13 as may be required. Phase 13 Burnside will require a second loop water system and a booster station that are currently undergoing design and approval which may occur in part or whole in 2021/22 thereby reducing the carry-over amount.
\$ 2,300,000

Work in Process Sub-Total

\$ 2,300,000
26,250,000

The project will include the design, tender, award and commencement of construction of Phase 13-2 Burnside. This is an aggressive project timing to provide more lot inventory quickly. Phase 13-2 is in preliminary stages of design and final timing of commencement will be dependent upon the completion and final approval of Detailed Design in order to commence in 2022/23. this will be a multi-year project with completion, and expenditures, overlapping two fiscal years.

The project account also includes funds for the second lift of asphalt on previously constructed streets as programmed in timing by TPW. Beginning in phase 13, the second lift of asphalt is being put in place at the time of original tender for construction.

2022/23 New Activities Sub-Total

26,250,000

Total Work to be Completed in 2022/23

\$ 28,550,000

2022/23 Capital Project

Capital Project #: *BusPark4* **Previous #:** CQ000011
Capital Project Name: *Industrial Land Acquisition and Lot Repurchase*
Executive Director: *John MacPherson*

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

Program Outcomes:

Project Deliverables

The project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: *Prosperous Economy*
Strategy: *Halifax Economic Growth Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -
Funding:					
External Funding					
Reserves (Q616)				2,500,000	
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

The Regional Council approved terms and conditions for the sale of municipal Industrial Parks Lot Inventory includes the requirement for a Buy-Back Agreement should the stipulated conditions under the Agreement of Purchase and Sale not met by the Purchaser. This project account allows for the potential repurchase of lot inventory under the pre-approved terms and conditions of Regional Council and the contract conditions as provided in the Agreement of Purchase and Sale. The timing of such required expenditure and amount would not be known in advance.
\$ 2,500,000

Work in Process Sub-Total \$ 2,500,000

2022/23 New Activities Sub-Total

Total Work to be Completed in 2022/23 \$ 2,500,000

2022/23 Capital Project

Capital Project #: CQ220003 **Previous #:** CQ000006
Capital Project Name: Ragged Lake Business Park
Executive Director: John MacPherson

Asset Category: Business Parks
Service Area: General Government
Project Type: Growth

Program Outcomes:

Project Deliverables

In response to market demand, the project will provide for new industrial lot inventory and required supporting infrastructure including streets and servicing. The new lot inventory is programmed to be sold for immediate development to provide both economic and commercial assessment growth.

Impact to Service

HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
Strategy: Halifax Economic Growth Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 518,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -
Funding:					
External Funding					
Reserves		500,000	1,000,000		
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

The project will include completion of further background studies and other that may be required as part of Council's consideration of initiating a secondary planning process for Ragged Lake Industrial Park Expansion \$ 518,000

Work in Process Sub-Total \$ 518,000

Subject to Regional Council initiating a Secondary Planning Process, additional consulting and design will be required to Advance. 500,000

2022/23 New Activities Sub-Total 500,000

Total Work to be Completed in 2022/23 \$ 1,018,000

2022/23 Capital Project

Capital Project #: CW190004 **Previous #:**
Capital Project Name: Environmental Monitoring Site Work 101 Landfill
Executive Director: Brad Anguish

Asset Category: Landfill
Service Area: Environmental & Public Health
Project Type: Asset Renewal

Program Outcomes:

Project Deliverables

Ensure the site continues to meet the requirements of a closed landfill, which includes water monitoring, site maintenance and repairs on a priority basis.

Impact to Service

Ensure the site continues to meet the requirements of a closed landfill.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ 65,000

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 340,000	\$ 657,000	\$ 330,000	\$ 130,000	\$ 100,000
Funding:					
External Funding					
Reserves		657,000	330,000	130,000	100,000
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Surface Water 2 drainage repair \$ 249,000
Cap and drainage repairs 75,000

Work in Process Sub-Total \$ 324,000

Surface Water 2 drainage repair increase 93,000
Landfill gas flaring study and flare 500,000
Water monitoring program 80,000

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

2022/23 New Activities Sub-Total 673,000

Total Work to be Completed in 2022/23 \$ 997,000

2022/23 Capital Project

Capital Project #: CR210011 **Previous #:**
Capital Project Name: Urban Forestry Plan Implementation
Executive Director: Brad Anguish

Asset Category: Natural Assets
Service Area: Environmental & Public Health
Project Type: Growth

Program Outcomes:

Project Deliverables

Accelerate implementation of the 10-year street tree planting target set out in the Urban Forestry Master plan.

Impact to Service

Addition of 1,900 trees to Urban Forestry's annual planting program.

Strategic Plan

Council/Administrative Priority Area: *Environment*
 Strategy: *Urban Forest Master Plan*

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ -	\$ 1,590,000	\$ 1,590,000	\$ -	\$ -
Funding:					
External Funding					
Reserves					
Capital from Operating		1,590,000	1,590,000		
Debt					

Detailed 2022/23 Project Work Plan:

	Work in Process Sub-Total	\$ -
<i>Plant 1,900 trees</i>		1,510,000
<i>Contract supervision</i>		80,000

2022/23 New Activities Sub-Total 1,590,000

Total Work to be Completed in 2022/23 \$ 1,590,000

District Capital Accounts

Project Name	Project #	Estimated Carry Over		2022/23 Project			
		from 2021/22	2022/23 Gross	Work Plan	2023/24 Gross	2024/25 Gross	2025/26 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02601	\$ 44,636	\$ 94,000	\$ 138,636	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02602	79	94,000	94,079	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02603	61,883	94,000	155,883	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02604	2,072	94,000	96,072	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02605	78,531	94,000	172,531	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02606	250,459	94,000	344,459	94,000	94,000	94,000
DISTRICT 7 - Waye Mason	CCV02607	9,353	94,000	103,353	94,000	94,000	94,000
DISTRICT 8 - Lindell Smith	CCV02608	244,238	94,000	338,238	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02609	133,681	94,000	227,681	94,000	94,000	94,000
DISTRICT 10 - Kathryn Morse	CCV02610	113,174	94,000	207,174	94,000	94,000	94,000
DISTRICT 11 - Patti Cuttell	CCV02611	73,143	94,000	167,143	94,000	94,000	94,000
DISTRICT 12 - Iona Stoddard	CCV02612	333,769	94,000	427,769	94,000	94,000	94,000
DISTRICT 13 - Pam Lovelace	CCV02613	67,486	94,000	161,486	94,000	94,000	94,000
DISTRICT 14 - Lisa Blackburn	CCV02614	42,192	94,000	136,192	94,000	94,000	94,000
DISTRICT 15 - Paul Russell	CCV02615	30,651	94,000	124,651	94,000	94,000	94,000
DISTRICT 16 - Tim Outhit	CCV02616	66,695	94,000	160,695	94,000	94,000	94,000
Total - District Capital Accounts		\$ 1,552,040	\$ 1,504,000	\$ 3,056,040	\$ 1,504,000	\$ 1,504,000	\$ 1,504,000

2022/23 Capital Project

Strategic Initiative

Capital Project #: CB200012 **Previous #:**
Capital Project Name: HalifACT - Climate Action Plan
Executive Director: Kelly Denty

Asset Category: Varied
Service Area: Environmental & Public Health
Project Type: Asset Renewal
Program Outcomes:

Project Deliverables

HalifACT - Acting on Climate Together is the Municipality's long-term climate action plan. The plan sets a target of net-zero municipal operations by 2030, community-wide targets of a 75% emissions reduction from the baseline year 2016 by 2030, and net-zero by 2050.

Impact to Service

The risks of failing to act on climate change are estimated to be severe. We need to act now to better protect our communities, infrastructure and sensitive ecosystems to better endure extreme weather and to rebound as quickly as possible after an impact.

Strategic Plan

Council/Administrative Priority Area: Environment
Strategy: HalifACT

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,785,000	\$ 9,960,000	\$ 26,950,000	\$ 41,420,000	\$ 41,240,000
Funding:					
External Funding					
Reserves					
Capital from Operating					
Debt		9,960,000	26,950,000	41,420,000	41,240,000

Detailed 2022/23 Project Work Plan:

Continue prior year's work \$ 1,785,000

Work in Process Sub-Total

\$ 1,785,000
9,960,000

- Create new energy retrofit and renewable energy programming*
- Develop a detailed and costed plan for retrofitting existing municipal buildings to be net-zero ready and climate resilient*
- Develop an electric vehicle strategy, increase charging infrastructure and replace fleet vehicles with electric vehicles*
- Explore opportunities to require net-zero standards for new buildings in the municipality*
- Develop a framework for assessing and protecting critical infrastructure*
- Support communities for climate adaptation and climate-related emergencies*
- Develop a financing strategy to operationalize the HalifACT plan over 30 years*

2022/23 New Activities Sub-Total

9,960,000

Total Work to be Completed in 2022/23

\$ 11,745,000

2022/23 Capital Project

Capital Project #: CSX01346 **Previous #:**
Capital Project Name: Sandy Lake Wastewater Oversizing
Executive Director: Kelly Denty

Asset Category: Stormwater/Wastewater
Service Area: Environmental & Public Health
Project Type: Growth
Project Outcomes:

Project Deliverables

Upgrading of the Bedford West wastewater infrastructure to provide capacity to service growth in the Sandy Lake Master Plan Area. Council previously approved cost sharing - subject to budget availability, and cost may be recovered from Halifax Water if development is approved for Sandy Lake.

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water.

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy:

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

Capital and Asset Lifecycle Investment:

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

Previously Approved Budget \$ 725,000
2022/23 - 2025/26 Budgets 700,000
Estimated Remaining Budget Required
Total Estimated Project Cost \$ 1,425,000

Detailed 2022/23 Project Work Plan:

Work in Process Sub-Total -

2022/23 New Activities Sub-Total -

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

2022/23 Capital Project

Capital Project #: CT200009 **Previous #:**
Capital Project Name: Wastewater Oversizing
Executive Director: Kelly Denty

Asset Category: Stormwater/Wastewater
Service Area: Environmental & Public Health
Project Type: Growth
Program Outcomes:

Project Deliverables

This project is the developer's share of the wastewater infrastructure oversizing along key growth corridors within the Regional Centre, carried out by the Halifax Regional Water Commission. The cost will be recovered through a local improvement charge collected as properties develop.

Impact to Service

There is no impact to HRM service as the new wastewater infrastructure will be operated and maintained by Halifax Water

Strategic Plan

Council/Administrative Priority Area: Prosperous Economy
 Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years \$ -

	Unspent Prev. Budget	2022/23	2023/24	2024/25	2025/26
Gross Capital Budget	\$ 1,275,000	\$ -	\$ 750,000	\$ -	\$ -
Funding:					
External Funding			750,000		
Reserves					
Capital from Operating					
Debt					

Detailed 2022/23 Project Work Plan:

Carry forward 21/22 work as Halifax Water deferred project to 22/23 \$ 1,275,000

Work in Process Sub-Total \$ 1,275,000

2022/23 New Activities Sub-Total _____

Total Work to be Completed in 2022/23 \$ 1,275,000

HALIFAX

2022 - 2023