2024/25 Draft Capital Plan









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Capital Plan Overview

CAPITAL PLAN OVERVIEW

The Halifax Regional Municipality's (HRM) significant asset inventory (\$4.3 Billion book value at March 31, 2023) 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 2024/25, Municipal staff will manage 184 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 2024/25 – 2027/28 base capital plan prioritizes projects which aim to maintain municipal service levels and mitigate the risks in service disruption and safety.

Asset Category	2	2024/25		2025/26		2026/27		2027/28	4	-Yr Total
Buildings/Facilities	\$	51,600	\$	81,825	\$	95,105	\$	101,935	\$	330,465
Business Systems		13,160		9,815		7,689		3,138		33,802
District Capital Funds		1,504		1,504		1,504		1,504		6,016
Outdoor Recreation		13,095		17,550		13,350		12,450		56,445
Roads, Active Transportation & Bridges		87,153		110,610		116,078		132,632		446,473
Traffic & Streetlights		6,175		6,125		5,725		7,004		25,029
Vehicles, Vessels & Equipment		55,759		54,889		46,192		81,853		238,693
Other Assets		17,405		17,220		23,173		46,225		104,023
Total Base Capital Plan	\$	245,851	\$	299,538	\$	308,816	\$	386,741	\$	1,240,946

Figure 1 – 2024/25 Four-Year Base Capital Plan (In Thousands)

The 2024/25 – 2027/28 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 – 2024/25 Four-Year Strategic Initiatives Plan (In Thousands)

Strategic Initiative	2024/25		2025/26		2026/27		2027/28		4	-Yr Total
Cogswell Interchange Redevelopment	\$	27,650	\$	23,950	\$	-	\$	-	\$	51,600
Halifax Forum Redevelopment		-		5,000		40,000		47,000		92,000
HRP Headquarters		500		500		1,500		18,000		20,500
HalifACT Climate Action Plan Projects		18,585		36,866		34,463		42,316		132,230
Integrated Mobility Plan (IMP) Projects		16,650		209,192		261,150		190,848		677,840
Total Strategic Initiatives Plan	\$	63,385	\$	275,508	\$	337,113	\$	298,164	\$	974,170

Figure 3 - 2024/2	5 Four-Year To	tal Capital Plan	(In Thousands)
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Base Capital & Strategic Initiatives	2024/25	2025/26	2026/27	2027/28	4-Yr Total		
TOTAL CAPITAL PLAN	\$ 309,236	\$ 575,046	\$ 645,929	\$ 684,905	\$ 2,215,116		

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.

GOAL

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

Events of the last few years are challenging previously held estimates on useful life and capacity of municipal infrastructure. Extreme weather events have necessitated unplanned rehabilitation and replacements of assets and

infrastructure. The municipal road network bore the brunt of the flood damage. While repairs and reinstatement work has occurred, it is expected that the normal useful life of these assets will be reduced. Predicting the degree to which asset life is reduced by the events of the past summer and future weather events will test the flexibility of capital planning.

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

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

Service Area	2024/25	2025/26	2	2026/27	2	2027/28	4	I-Yr Total
City-Wide Support Services	\$ 30,614	\$ 23,374	\$	24,829	\$	25,744	\$	104,561
Buildings/Facilities	7,650	7,375		11,100		8,365		34,490
Business Systems	8,805	5,995		3,625		2,175		20,600
District Capital Funds	1,504	1,504		1,504		1,504		6,016
Vehicles, Vessels & Equipment	9,555	1,500		1,600		1,700		14,355
Other Assets	3,100	7,000		7,000		12,000		29,100
Environmental & Public Health	\$ 11,230	\$ 34,455	\$	31,534	\$	31,826	\$	109,045
Buildings/Facilities	10,450	31,600		28,351		28,606		99,007
Vehicles, Vessels & Equipment	675	665		710		1,745		3,795
Other Assets	105	2,190		2,473		1,475		6,243
General Government	\$ 16,000	\$ 12,000	\$	20,000	\$	44,500	\$	92,500
Business Systems	500	-		-		-		500
Other Assets	15,500	12,000		20,000		44,500		92,000
Protective Services	\$ 50,333	\$ 56,889	\$	46,081	\$	50,840	\$	204,143
Buildings/Facilities	17,000	21,000		10,000		23,500		71,500
Business Systems	1,985	1,410		2,924		463		6,782
Traffic & Streetlights	75	75		75		84		309
Vehicles, Vessels & Equipment	29,723	31,624		32,632		26,793		120,772
Other Assets	1,550	2,780		450		-		4,780
Recreation & Cultural Services	\$ 34,325	\$ 57,440	\$	113,880	\$	134,440	\$	340,085
Buildings/Facilities	20,800	39,450		100,100		121,560		281,910
Business Systems	-	10		-		-		10
Outdoor Recreation	13,095	17,550		13,350		12,450		56,445
Vehicles, Vessels & Equipment	180	180		180		180		720
Other Assets	250	250		250		250		1,000
Transportation Services	\$ 166,734	\$ 390,888	\$	409,605	\$	397,555	\$	1,364,782
Buildings/Facilities	2,200	27,900		66,650		89,500		186,250
Business Systems	1,870	2,400		1,140		500		5,910
Roads, Active Transportation & Bridges	120,453	173,502		202,228		210,040		706,223
Traffic & Streetlights	6,100	6,050		5,650		6,920		24,720
Vehicles, Vessels & Equipment	15,626	31,170		11,070		79,875		137,741
Other Assets	20,485	149,866		122,867		10,720		303,938
Grand Total	\$ 309,236	\$ 575,046	\$	645,929	\$	684,905	\$	2,215,116

Figure 4 – 2024	25 Four-Year Capital	Plan by Service Area	(In Thousands)

PRIORITIZING INVESTMENT

WHERE TO INVEST?

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

The framework is based on infrastructure evaluation criteria:

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

The prioritization framework is meant to be an evolving model that responds to important issues faced by the Municipality and its residents. Work is underway to develop a new Social Equity lens to add to project evaluations. The Social Equity lens will be implemented with the 2025/26 capital budget process.

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

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

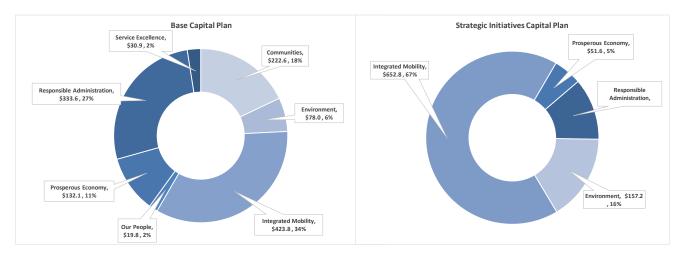


Figure 5 – Four-Year Total Capital Plan by Priority Area (In Millions)

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

- An improved ability to deliver,
- Environmental resilience,
- Increased service reliability and flexibility,
- Strategic investments with partners,
- Those that are better sequenced and coordinated, and
- Capacity to meet future demand from planned growth.

2024/25 Capital Plan

At the same time that the Capital Prioritization Framework was implemented, HRM's Regional Council directed that 70%-80% investment of the annual capital budget should fund Asset Renewal and 20%-30% should fund Growth. In October 2021, Council reaffirmed its commitment to these targets. Over the next year, this target will be re-evaluated in light of recently experienced growth and Regional Plan updated forecasts.

Asset Renewal

Proactive maintenance prevents:

- higher operating costs
- service disruption
- short asset life

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

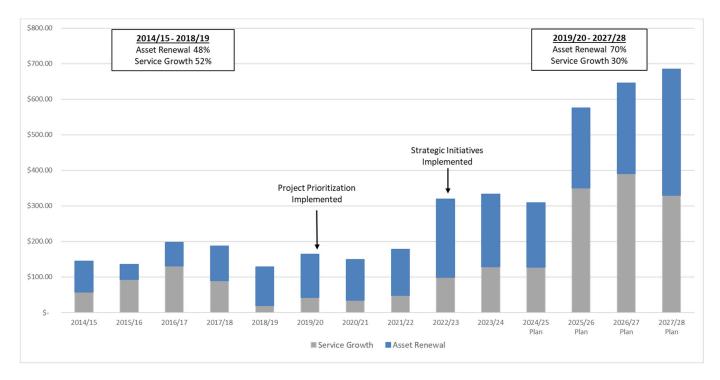
Service Growth

Service expansion/enhancement commits increased:

- annual operational costs
- future capital investment

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

Figure 6 – Asset Renewal versus Service Growth Investment



STRATEGIC INITIATIVES FOR GROWTH & RESILIENCE

While the Base Capital Program manages existing municipal service delivery standards and their incremental changes, the new Strategic Initiatives Capital Program lists the individual projects which are required to meet the goals of a key Council-approved Strategic Plan. The three key Strategic Plans in the 2024/25 Capital Plan are the HalifACT Climate Action Plan and the Integrated Mobility Plan, plus the signature projects identified in the 2014 "Strategic Capital Funding Strategy" Council report.

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

Base Program Projects need stable, reliable longterm funding sources.

Strategic Projects are one-time significant investments above regular municipal capacity requiring multiple years of planning. Therefore, going forward the capital plan will be designed with better clarity for sustainable investments to reflect:

• **Base Program** = moderate asset renewal and growth expenditures which can be accommodated within existing capacity levels for funding and resources, and a stable commitment to asset condition targets to maintain service reliability.

• **Strategic Initiatives** = significant and complex asset renewal and growth expenditures, supporting key municipal strategies and likely transformative or city-building in nature, which will require a discernable increase to the tax rate to accommodate the large investment and additional resources required for implementation over multiple years.

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

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

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

Strategic Initiatives	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29 - 2033/34	10-Yr Total
Cogswell Interchange Redevelopment	\$ 35,600	\$ 27,650	\$ 23,950	\$-	\$-	\$ -	\$ 51,600
Halifax Forum Redevelopment	2,500	-	5,000	40,000	47,000	15,500	107,500
HRP Headquarters	2,500	500	500	1,500	18,000	160,000	180,500
STRATEGIC INITIATIVE - HalifACT Climate Change Action Plan							
HalifACT - Climate Action Plan:							
HalifACT - Municipal Building Retrofits	10,700	6,000	20,000	19,596	19,596	82,798	147,990
HalifACT - Public Charging Infrastructure	1,800	2,200	500	500	500	1,500	5,200
HalifACT - Fleet Electrification	3,175	6,850	5,400	7,367	10,220	16,955	46,792
HalifACT - Shore Rd Resilience Improvements	340	435	3,966	-	-	-	4,401
HalifACT - Critical Infrastructure Projects	2,660	2,600	5,000	5,000	10,000	60,000	82,600
HalifACT - Small Projects Bundle	2,000	500	2,000	2,000	2,000	12,000	18,500
Electric Bus Procurement & Ragged Lake Transit Centre Expansion	40,687	-	-	-	-	-	-
STRATEGIC INITIATIVE - Integrated Mobility Plan (IMP)							
Burnside Transit Centre Eco-Rebuild - Design Phase	20,840	-	-	-	-	-	-
IMP Land Acquisition	16,400	-	-	51,000	19,000	30,000	100,000
Major Strategic Multi Modal Corridor: Alderney Dr (Dundas St-Wyse Rd)	-	-	-	-	3,800	2,100	5,900
Major Strategic Multi Modal Corridor: Barrington St (North St-Spr. Garden Rd)	-	-	-	-	5,000	5,000	10,000
Major Strategic Multi Modal Corridor: Bayers Road	-	-	2,650	2,650	-	-	5,300
Major Strategic Multi Modal Corridor: Bedford Highway	-	-	-	-	-	33,550	33,550
Major Strategic Multi Modal Corridor: Dunbrack Street	-	-	-	-	-	7,900	7,900
Major Strategic Multi Modal Corridor: Dutch Village Rd	1,000	4,000	2,000	-	-	-	6,000
Major Strategic Multi Modal Corridor: Herring Cove Road	-	-	-	-	3,200	38,500	41,700
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)	-	-	-	-	-	15,000	15,000
Major Strategic Multi Modal Corridor: Portland Street	-	-	-	-	-	10,000	10,000
Major Strategic Multi Modal Corridor: Robie St & Young St	-	-	-	-	21,200	42,400	63,600
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)	-	-	-	-	-	10,000	10,000
Major Strategic Multi Modal Corridors: Studies and Design	640	1,650	2,000	2,000	1,000	4,000	10,650
Mill Cove Ferry Service - Design Phase	-	-	-	-	-	-	-
Windsor Street Exchange	1,900	-	32,292	30,500	24,208	10,000	97,000
ANTICIPATED STRATEGIC INITIATIVE PROJECTS (Not Yet Funded)							
Burnside Transit Centre Eco-Rebuild - Construction Phase	-	-	20,000	60,000	85,000	185,000	350,000
Electric Bus Phase 2 (Ebus + chargers)	-	-	-	-	25,000	206,195	231,195
Expansion Buses (MFTP Phase 2)	-	-	10,250	-	3,440	14,795	28,485
Mill Cove Ferry Service - Construction Phase	5,000	11,000	140,000	115,000	-	-	266,000
Total Strategic Initiatives Program	\$ 145,242	\$ 63,385	\$ 275,508	\$ 337,113	\$ 298,164	\$ 972,093	\$ 1,946,263

Figure 7 – 2024/25 Ten-Year Strategic Initiatives Plan (In Thousands)

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

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

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

FISCAL STRATEGY

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

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

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

The Fiscal Framework presented at Budget Committee on January 28, 2022, approved a tax increase to fund a portion of the 10-year Strategic Initiatives Program. Many of these initiatives cannot be undertaken without external funding contributions and staff are pursuing available opportunities. It is important to note that due to application timing, there are many funding programs staff anticipate leveraging but will not be recommended to advance for implementation until and unless the applications are approved. These projects are listed in Figure 7 under "Anticipated Strategic Initiative Projects (Not Yet Funded)" with funding represented below in Figure 8 within the "Debt" and "Unapproved Cost Sharing Applications" amounts. When additional cost sharing opportunities are secured, the approved tax revenues will be leveraged against the remaining unfunded strategic projects budget.

Source of Funds	2	024/25	1	2025/26	14	2026/27	2	027/28	4	4-Yr Total
Capital from Operating	\$	57,400	\$	62,146	\$	53,951	\$	51,986	\$	225,483
Debt		116,333		170,246		189,752		236,826		713,157
Canada Community Building Fund (Gas Tax)		25,900		26,000		26,000		26,000		103,900
Reserves		29,082		22,212		27,484		51,699		130,477
Confirmed Cost Sharing Agreements		22,805		44,175		25,390		36,276		128,647
Strategic Initiatives Debt		48,465		111,242		165,705		197,118		522,530
Unapproved Cost Sharing Agreements		9,250		139,025		157,647		85,000		390,922
Total Capital Funding Plan	\$	309,236	\$	575,046	\$	645,929	\$	684,905	\$	2,215,116

Figure 8 – 2024/25 Total Capital Program Funding Plan (In Thousands)

2023/24 ASSET CONDITION REPORT

ASSET CONDITION 2023/2024 UPDATE

In order to best represent asset condition data, the 2023/24 update to this report will focus on the main asset challenges faced during the year rather than a full update of all the condition data and figures. The frequency in which condition data is collected is not high enough to significantly impact the results from year-to-year for most asset classes. Highlights from the year and minor updates will be presented on a cycle between major asset condition updates. The 2023/24 report will be a minor update report. The two main highlights in each section will include a comment on the effects from the past year's natural disasters on the asset inventory as well as a comment on general asset management updates within the asset group. See figure below for the 2022/23 asset condition data.

SUMMARY OF 2022/2023 ASSET CONDITION DATA

	Critical	Poor	Fair	Good	Very Good
Buildings & Facilities	-	15%	26%	23%	36%
Roads					
Arterial	-	12%	32%	55%	-
Major Collector	-	11%	31%	58%	-
Minor Collector	-	12%	27%	61%	-
Local	-	16%	22%	62%	-
Sidewalks					
Concrete	-	1%	6%	20%	74%
Asphalt & Brick	1%	16%	22%	42%	20%
Bridges 2020/21 data					
Road Bridges	-	11%	41%	29%	20%
Cost-Shared Bridges	-	33%	57%	10%	-
AT Bridges	-	-	33%	47%	20%
Corporate Fleet					
Corporate Fleet	7%	18%	-	27%	48%
Fire Apparatuses	12%	24%	-	36%	28%
Snow Plow	22%	35%	-	14%	30%
Transit Fleet					
40ft Diesel	19%	-	41%	-	40%
60ft Diesel	94%	-	6%	-	-
Para-Transit	34%	-	17%	-	49%

*The Road asset class is the sole asset class for which Council-approved Level of Service targets exist. Work is underway through the Asset Management Community of Practice to develop draft level of service targets for the remaining asset classes.

BUILDINGS & FACILITIES

Facilities were mostly spared from significant damage due to this year's natural disasters. Only two facilities had moderate impact to their operations: the Bedford lawn bowling club and the Caledonia Road greenhouse. Repairs are already underway or have been completed for both assets since the damage occurred. There were also some other smaller maintenance activities required on other assets, but nothing notably impacting asset life.

Facility Design and Construction is currently working with consultants towards a preliminary draft of their asset management policy to be completed by end of fiscal year. Building condition assessments, continue to be completed on a need-to-be-done basis but work is underway to establish a cycle for all buildings to be complete.

The replacement value of all buildings owned by HRM is estimated at over \$1.1 billion. Over the last three fiscal years average annual funding for asset renewal was \$38 million. For the coming 24/25 fiscal year the renewal budget for Buildings and Facilities is \$54.2 million. With 4.9% of the replacement value being allocated to asset renewal, this puts HRM buildings slightly above the industry standard of 2% - 4% annually. It reflects the needs of an aging portfolio as well as the demands of new population growth within the municipality while demonstrating an on-going commitment to ensuring HRM buildings are safe and functional.

The output of the buildings condition assessment is a metric known as the Facility Condition Index [FCI], it is a function of asset renewal requirements divided by asset replacement cost. This metric is used industry wide and is a fundamental piece to creating the building condition rating model. The figures presented in the summary table signify the condition of HRM buildings based on the total percentage of building replacement costs. For example, the buildings with a rating of very good account for approximatively 36% of the total portfolio, based on replacement cost.

ROADS

HRM's road network was one of the most impacted assets by this year's natural disasters; there was much visual damage to the road network but also vast amounts of potential underground damage. Starting with the wildfires, there was minimal visual damage but the long-term effects to the road lifecycle are not properly valued. It is likely in the areas of intense burning that the heat from the fires would greatly decrease the roads integrity and lifecycle, further exasperated by the increase traffic and fire truck loads. The extent of this damage will emerge over the next few years.

The major damaging event this year for the road network was the flooding, with large amounts of significant visual damage to the shoulders and the roads. Most major issues have been repaired with the support of disaster relief funding. The remaining major work is being coordinated with procurement & planning as capital work. However, the most concerning issue with the road network is the unknown damages, starting with a very wet summer with poor drainage conditions, culminating with a major flooding event. There will certainly be a major impact of the general road network lifecycle as a result of this year. This will manifest most commonly as earlier signs of cracking and faster PQI (Pavement Quality Index) deterioration, putting an even larger strain on the available funding resources to address the issues.

The Streets Levels of Service [LOS] report is set to be updated and presented to council in early 2024. Staff are continuing to manage and integrate the 2022 Provincial Road Transfer and integrate the assets into HRM's inventory and management cycles. Very preliminary planning has also begun with the Asset Management Office for development of more strategic asset management documents in the coming years.

2024/25 Capital Plan

HRM has over 3,966 lane km of roads, including approximately 26 lane km of gravel roads. These gravel roads are excluded from the condition ratings. Over the last three fiscal years, average annual funding for asset renewal was \$37 million. For the coming 24/25 fiscal year the renewal budget for Roads is \$57.7 million. Roads are further divided into the sub classes of; Arterial, Major & Minor Collector, and Local. This divide helps better manage the road network by applying a more suitable management approach to each class rather than one blanketed approach over the entire network.

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

A balanced approach is used to maintaining pavement in a state of good repair. Roads that are in good condition are kept in good condition, and roads that are in poor condition are addressed over time. This means roads are maintained using a blend of "best first" and "worst first" funding model, the goal of this model is to find the balance between efficiency and service needs. For example, re- surfacing a street that has just begun to deteriorate can be carried out at a cost of \$15 - \$40 per square metre, while re-constructing a street that is in a more advanced state of decline will cost \$110 - \$140 per square metre.

SIDEWALKS

Like the road network, sidewalks were also impacted by this year's events. Due to the differences in resiliency and use of the assets it is expected that the impact won't be as severe as the one to the road network. But similarly, much of the impact will likely not be seen this year as there remains an unknown amount of hidden damage below the surface.

A new Level of Service report for Curb and Sidewalks is to be presented alongside the updated Streets report in early 2024. There is also planning to be done for the potential automation of condition data collection in the next years with the use of scanning technologies. This is a major step for data quality of the sidewalk network.

HRM has 976 km of sidewalks, over half of which are located on arterial or collector roads. Concrete sidewalks make up the majority of the network with a length of 940km. Over the last three fiscal years average annual funding for asset renewal was \$2 million. For the coming 24/25 fiscal year the renewal budget for Sidewalks is \$2 million. Concrete sidewalks are inspected and rated by staff every three years and a sidewalk deficiency rating is calculated and applied. Asphalt and Brick sidewalks are completed on a similar timeline by external consultants and given a rating based on their expertise.

BRIDGES

The July 2023 floods impacted HRM's bridges significantly. The bridges on Shore Drive, Flat Lake Drive, Colin's Road, Old Beaver Bank Road, and Windsor Drive were all closed due to damage while the bridge on Bedford Highway that is jointly owned with the province was closed until it could be properly inspected when the water levels receded. Emergency repairs were completed, and all bridges reopened by the beginning of October 2023. However, the service life of two of these bridges has been greatly reduced and they will likely need replacement in the next five years. A consultant was hired to inspect all bridges in the flood zone and additional minor repairs, or clean-up may be required once the reports have been finalized.

Level II inspections of 109 of HRM's bridges are being done in 2023 by external consultants. These inspections occur every three years and will be used to develop long-term plans for capital work and maintenance programs. The bridges that do not received a Level II inspection will be part of the internal Level I Inspection program, following a new procedure that will improve the safety for municipal inspectors and streamline how information is entered into Cityworks.

HRM partially or fully owns and maintains 140 bridges that are part of the road system. Of the 140 bridges; 100 are owned by HRM and 40 are cost-shared with the NS Department of Public Works or CN Rail. HRM also owns 15 pedestrian bridges known as Active Transportation [AT] Bridges. Over the last three fiscal years average annual funding for asset renewal was \$3 million. For the coming 24/25 fiscal year the renewal budget for Bridges is \$4 million. Bridges owned by HRM undergo inspection by external engineering consultants every three years. The portion of structures cost shared by HRM and NSDPW are also inspected These inspections provide condition ratings each bridge as well as recommended preventive maintenance and rehabilitation.

The condition rating for the bridges have been divided into these three groups due to the differences in how they are funded. Bridges listed in poor condition are safe but are nearing the end of their service life and major rehabilitation/replacement planning is typically underway. Typically, HRM cost-shares the roadway surface, lighting, sidewalks, and barriers with NSDPW and CN. The larger proportion of bridges rated as "poor" is less concerning as these bridge elements are not main structural components. Note that data for CN cost shared bridges is not included.

CORPORATE FLEET

The HRM Corporate fleet lost one fire engine and two police cars as a result of the natural disasters this year. Additional vehicles incurred damages, but they are still a part of the inventory. Alternative procurement was used to find replacement vehicles for the lost vehicles on an expedited timeline. Reserve funds were approved to pay for these replacements.

The average age of the fleet continues to climb as replacements typically occur past the point of optimal financial replacement. HRM continues to collect Automatic Vehicle Location data from the fleet and is beginning to incorporate this data into reporting, planning and decision making.

2024/25 Capital Plan

The Corporate Fleet includes over 1,000 vehicles of various classes ranging from light vehicles to fire apparatuses. Over the last three fiscal years average annual funding for asset renewal was \$8.4 million. For the coming 24/25 fiscal year the renewal budget for Corporate Fleet is \$13.7 million plus \$10.5 million for fire apparatuses. The increased investment will begin to address the aging fleet. All fleet vehicles undergo yearly inspections as well as more frequent preventative maintenance cycles as required per vehicle model and operational usage. For this report the fire apparatuses and the snow plow classes are split out and presented separate from the overall fleet condition.

The condition ratings are obtained via function of the vehicle Optimal Replacement Point [ORP] score, a scoring metric used by corporate fleet staff to help visualize and schedule fleet replacement requirements in a strategic and cost-effective way. The exception to this is fire apparatuses. Their condition rating is determined by comparing the vehicles age compared to its useful life.

TRANSIT FLEET

The Halifax Transit Fleet had no significant impact on its assets due to the recent natural disasters.

Similar to Corporate Fleet, the average age of the Transit Fleet continues to worsen as it increases to 9 years old in 23/24. The first set of 60 Battery Electric Buses (BEBs) to be delivered to Ragged Lake Transit is anticipated to be fully operational in the 24/25 fiscal year.

The Halifax Transit's fleet includes over 400 buses of various length and class ranging from Para-Transit buses to 60 ft Articulated Diesel buses. Over the last three fiscal years average annual funding for asset renewal was \$8.5 million. For the coming 24/25 fiscal year the renewal budget for the existing Transit Fleet is \$4.3 million. Previously ordered electric buses are expected to be delivered during 24/25 as well. Buses undergo yearly inspections with each class of bus having its own set of lifecycle management activities and requirements. For this report only the three major classes of buses are presented: Para-Transit, 40 ft Diesel buses, and 60 ft Articulated Diesel Buses.

Condition ratings are not currently being used as a tool to manage these assets but using the asset age and estimated useful life a condition rating can be assigned. The figure above presents the condition of the 3 major classes of buses owned by HRM. It is noted that the useful life of each class of bus is different based on economic replacement point which is driven by large component replacement. It is important to replacement these assets at the end of their useful life to ensure a reduction in operating cost, while maintain a high level of service.

FERRIES

The most damaging events this year for the Ferries' asset was the storm surges. The vessels themselves did not receive any damage but many of the supporting assets such as the docks incurred some losses. It has been determined that the original design criteria for these supporting structures is not adequate for the changing and more intense weather conditions. Arrangements are being made to adapt the infrastructure to be more resilient towards higher storm surges and water levels. As for the current damages, a standing offer vendor has reviewed the damage and quoted for repairs.

Ferries and support assets continue to be under rigorous inspection and maintenance cycles to ensure safety. As the Halifax terminal ages and begins to deteriorate, it has been noted that the building may no longer meet its original design specification and may require a retrofit to continue to provide optimal service. Some initial investigations into this concern have already begun.

HRM owns and operates five passenger ferries which operate as a part of Metro Transit. Over the last three fiscal years average annual funding for asset renewal was \$527 thousand. For the coming 24/25 fiscal year the renewal budget for Ferries is \$1.4 million. Condition data is currently not being tracked, however all five passenger ferries were commissioned in 2014 or 2015 and are still in very good condition being that they are in the relatively early stages of their life cycle.

OUTDOOR RECREATION

Outdoor Recreation assets were not significantly affected by the events from this year as predicted, there were some tree losses as expected, but no tangible asset damage from fires. There was electrical damage from flooding in some sports fields, however these fields flood yearly, and the damages are expected under normal conditions during the spring & summer. Most of the minor damage associated with the flooding has been cleaned, and a strategy to deal with the electrical damage long term is being investigated. Also noted is that the general cleanup from the forest fires and tree replanting in burned areas is already underway and mostly completed.

This year 74% of assets (excluding playgrounds) have been reviewed under the new condition assessment program developed this year. Playgrounds are kept to different standard to meet regulations and are at over 90% assessment. There are plans to develop a multi-year capital plan that is based off new condition prioritization over the next couple years. Also, all the Outdoor Recreation assets and associated inspections are now managed within the Cityworks work maintenance management system.

HRM's Outdoor Recreation assets within Parks include playgrounds, ball diamonds, sport fields, sport courts, trails, and skate parks. Over the last three fiscal years outdoor recreation will average annual funding for asset renewal was \$7.7 million. For the coming 24/25 fiscal year the renewal budget for Outdoor Recreation is \$7.0 million.

Buildings / Facilities

Buildings/Facilities

Page #	Project Name	Project #	2024/25 Project Work Plan	2024/25 Gross	2025/26 Gross	2026/27 Gross	2027/28 Gross
-	-						
<u>B1</u> <u>B2</u>	Accessibility - HRM Facilities Alderney Gate Library Renos	CB190006 CB210004	\$ 1,005,000 175,000	\$ 250,000	\$ 525,000 1,000,000	\$ 700,000 2,000,000	\$ 700,000 2,000,000
<u>B3</u>	Alderney Gate Recapitalization	CB190007	1,500,000	500,000	1,250,000	2,000,000	600,000
B4	Bedford Library Replacement	CB190002	500,000	500,000	-	10,000,000	5,000,000
<u>B5</u>	Beechville Lakeside Timberlea Recreation Centre Recap	CB210021	11,950,000	9,500,000	9,000,000	-	-
<u>B6</u>	Building Recap Future-Parks & Rec	CB000048	-	-	-	1,500,000	3,100,000
<u>B7</u> <u>B8</u>	Burnside Composting Facility Repairs Burnside Transit Centre Eco-Rebuild	CW190005 CB230025	240,000 20,340,000	-	- 20,000,000	- 60,000,000	- 85,000,000
<u>B8</u>	Captain William Spry Library Renos	CB230025 CB190005	20,340,000	-	20,000,000	2,000,000	3,000,000
B10	Captain William Spry Renovations	CB000023	1,230,000	-	3,000,000	2,000,000	-
<u>B11</u>	Citadel Community Centre	Build2	-	-	-	1,000,000	4,000,000
<u>B12</u>	Cobequid Transit Terminal Refresh	Transit6	-	-	150,000	-	-
<u>B13</u>	Cole Harbour Place	CB000045	950,000	250,000	-	-	-
<u>B14</u> <u>B15</u>	Cole Harbour Recreation Renovations Community Recreation Facilities Recap	Build 22 CB210019	1,050,000 1,000,000	1,050,000	- 750,000	- 750,000	- 500,000
B15 B16	Composting/Anaerobic Digestion (AD) Plant	CW190003	330,000	100,000			-
B17	Corporate Accommodations	CB190011	4,363,000	3,000,000	1,700,000	2,000,000	1,000,000
<u>B18</u>	Demolition of 1940 Gottingen Street	CB230026	200,000	-	-	-	-
<u>B19</u>	East Dartmouth CC Renovation	CB220001	2,115,000	1,450,000	750,000	-	-
<u>B20</u>	Environmental Remediation/Bldg. Demo	CB190009	565,000	400,000	400,000	400,000	465,000
<u>B21</u> <u>B22</u>	Ferry Maintenance Facility Ferry Terminal Pontoon Rehab	Transit1 CM200002	- 1,000,000	- 1,000,000	400,000	- 600,000	550,000 500,000
B23	Fire Station 2 University Ave Recap	CB000052	3,650,000	1,000,000	400,000		
B24	General Building Recapitalization	CB200006	2,900,000	2,250,000	1,000,000	1,000,000	1,200,000
<u>B26</u>	George Dixon Community Ctr Recap	CB200004	-	-	-	-	3,000,000
<u>B27</u>	Halifax 4 Pad Arena	CB200013	370,000	250,000	250,000	250,000	250,000
<u>B28</u>	Halifax City Hall/Grand Parade Restore	CB180003	100,000	-	-	3,500,000	2,000,000
<u>B29</u>	Halifax Common Pool Reconstruction	CB210020	2,180,000	-	- E 000 000	-	-
<u>B30</u> <u>B31</u>	Halifax Forum Redevelopment Halifax North Memorial Public Library	CB190013 CB190003	2,250,000 4,860,000	-	5,000,000	40,000,000 13,000,000	47,000,000 15,000,000
<u>B32</u>	Halifax Regional Fire & Emergency Headquarters and Station 1	CB200014	25,150,000	12,000,000	12,000,000	-	-
<u>B33</u>	Heritage Facilities Recapitalization	CB220002	935,000	500,000	500,000	500,000	500,000
<u>B34</u>	HRFE Facility Improvements	CB000088	2,960,000	2,500,000	1,500,000	1,500,000	2,500,000
<u>B35</u>	HRM Depot Upgrades	CB200015	725,000	250,000	1,500,000	500,000	800,000
<u>B36</u>	Mackintosh Campus – Phase 2	CB220023	5,435,000	-	3,150,000	1,750,000	-
<u>B37</u> <u>B38</u>	Materials Recovery Facility Repairs Metropark Upgrades	CW200002 CB000073	730,000 400,000	720,000 150,000	230,000 150,000	230,000 500,000	240,000 150,000
B39	Multi-District Facilities-Upgrades	CB200001	3,400,000	500,000	2,000,000	2,000,000	1,160,000
B41	Mumford Transit Terminal Replacement	CB220004	126,000	100,000	500,000	1,000,000	-
B42	Needham Community Centre Recap	CB000009	-	-	-	4,000,000	15,000,000
<u>B43</u>	New Ferry Berthing Infrastructure	Transit21	-	-	-	-	3,000,000
<u>B44</u>	New Fire Training Facility	CB230028	250,000	250,000	-	2,500,000	2,500,000
<u>B45</u>	New Organics Facility Operational & EMO Infrastructure Resiliency	CB230027	8,370,000	2,905,000 750,000	8,370,000	8,370,000	8,610,000 500,000
<u>B46</u> B47	Organic Facilities Decommissioning	CB240001 CB230029	1,600,000 775,000	730,000	1,000,000 3,000,000	500,000 155,000	160,000
B48	Penhorn Transit Terminal Refresh	Transit7	-		150,000		-
B49	Police Headquarters	CB000022	500,000	500,000	500,000	1,500,000	18,000,000
<u>B50</u>	Prospect Rd Community Centre Upgrades	CB230030	325,000	-	-	-	-
<u>B51</u>	Ragged Lake Composting Recapitalization	CW000009	220,000	-	-	-	-
<u>B52</u>	RBC Centre	CB200007	335,000	200,000	200,000	200,000	150,000
<u>B53</u> <u>B54</u>	Regional Library Facility Upgrades Regional Park Washrooms	CB200009 CB200010	1,600,000 525,000	600,000	900,000	1,000,000 1,000,000	1,000,000 1,000,000
<u>B54</u>	Roof Recapitalization	CB200010	1,925,000	1,000,000	1,000,000	1,000,000	1,600,000
<u>B56</u>	Sackville Sports Stadium	CB000060	2,240,000				-
B57	Sackville Sports Stadium Revitalization	Build19	-	-	-	-	1,500,000
<u>B58</u>	Scotiabank Centre	CB200008	6,700,000	5,500,000	4,100,000	600,000	400,000
<u>B59</u>	Sheet Harbour Fire Station	CB210018	700,000	-	6,000,000	4,000,000	-
<u>B60</u>	Sheet Harbour Recreation Centre	CB000080	1,200,000	-	7,000,000	8,300,000	-
<u>B61</u> B62	Spryfield Lions Arena St. Mary's Boat Club	Build16 Build14	- 500,000	- 500,000	500,000 4,500,000	5,000,000 5,000,000	18,000,000
<u>B62</u> <u>B63</u>	Transit Facility Investment Strategy	CB000016	1,804,000	600,000	4,500,000	300,000	- 300,000
<u>B64</u>	Wanderers Grounds Bengal Lancers Arena	CB230031	200,000	-	_,500,000		-
<u>B65</u>	Wrights Cove Terminal	CR000007	366,000	350,000	1,500,000	2,500,000	-
	Total Buildings/Facilities		\$ 134,819,000	\$ 52,100,000	\$ 107,325,000	\$ 196,605,000	\$ 251,935,000

	2024/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB190006 Accessibility - Hi John MacPherso			Previous #:	
Asset Category:	Buildings/Facilit	ies			
Service Area:	City-Wide Suppo				
Project Type:	Asset Renewal				
Program Outcomes: Project Deliverables					
Upgrade projects will i	nclude: access ramps	, door operato	rs, washroom up	ogrades at vario	us facilities;
HRM will be undertaki	ng an audit of its asso	ets to set a ben	chmark for the i	new Provincial B	Built
Environment Standard	s being released.				
Impact to Service Improved access for al.	l through a universal	design approa	ch to projects.		
Capital and Accet Lifequele Investmen					
	ver Last Three Years				\$ 399,0
	Ver Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget	Ver Last Three Years Unspent Prev.	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding:	Ver Last Three Years Unspent Prev. Budget	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Ver Last Three Years Unspent Prev. Budget	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	Ver Last Three Years Unspent Prev. Budget	2024/25 \$ 250,000	\$ 525,000	\$ 700,000	2027/28 \$ 700,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Ver Last Three Years Unspent Prev. Budget	2024/25 \$ 250,000 125,000	\$ 525,000 262,500	\$ 700,000	2027/28 \$ 700,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000	\$ 525,000	\$ 700,000	2027/28 \$ 700,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000	2027/28 \$ 700,00 350,00 350,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000	\$ 700,000	2027/28 \$ 700,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000	2027/28 \$ 700,0 350,0 350,0
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000	2027/28 \$ 700,0 350,0 350,0
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000	2027/28 \$ 700,00 350,00 350,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000	2027/28 \$ 700,00 350,00 350,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000 2026/27	2027/28 \$ 700,00 350,00 350,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000 2026/27	2027/28 \$ 700,00 350,00 350,00 2027/28
Reserve Capital from Operating	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25	\$ 525,000 262,500 262,500	\$ 700,000 350,000 350,000 2026/27	2027/28 \$ 700,00 350,00 350,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last Three Years Unspent Prev. Budget \$ 755,000	2024/25 \$ 250,000 125,000 125,000 2024/25 106,000	\$ 525,000 262,500 262,500	\$ 700,000 350,000 2026/27	2027/28 \$ 700,00 350,00 350,00 2027/28

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

Work identified through audit reports

Scotiabank Centre Accessible Entrance modifications

Universal washroom Upgrades Accessible outdoor matting

Adult change tables

\$

\$

250,000

1,005,000

	2024/25 0	apital Proj	ect			
Capital Project #: Capital Project Name: Executive Director:	CB210004 Alderney Gate Asa Kachan	Library Renos		I	Previous #:	
Asset Category:	Buildings/Facil	ities				
Service Area:	Recreation & C		s			
Project Type: Project Outcomes:	Asset Renewal					
Project Outcomes. Project Deliverables						
Improvements to the	e interior layout and e e building systems, fini			s well a	is state of go	ood repair
Impact to Service						
	e is an improvement ir eds of staff and patror					
	door library, furniture,					st priority
Strategic Plan Council/Administrat	tive Priority Area:	Responsible A				
		Library Facilit	ies Master Pla	n		
Estimated Project Execution Phase		Start Start		-	End: End:	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date	nent: Unspent Prev.	Start Start	:: Ongo	- - ing	End:	2027/28
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26	ing	End: 2026/27	2027/28
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	nent: Unspent Prev.	Start Start 2024/25	:: Ongo	ing	End:	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26	ing	End: 2026/27	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000,	- ing 000 \$	End: 2026/27 2,000,000	\$ 2,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000,	- ing 000 \$ 000	End: 2026/27 2,000,000	\$ 2,000,0 1,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	nent: Unspent Prev. Budget	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev. Budget \$ 175,000	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	e Timing nent: Unspent Prev. Budget \$ 175,000	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 175,000	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 175,000	Start Start 2024/25	:: Ongo 2025/26 - \$ 1,000, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	e Timing nent: Unspent Prev. Budget \$ 175,000	Start Start	:: Ongo - \$ 1,000, - 500, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0 \$ 8,500,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating	et/Life Cycle Costs	Start Start	:: Ongo - \$ 1,000, - 500, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0 \$ 8,500,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	Start Start	:: Ongo - \$ 1,000, - 500, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0 \$ 8,500,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	Start Start	:: Ongo - \$ 1,000, - 500, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0 \$ 8,500,0
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	Start Start	:: Ongo - \$ 1,000, - 500, 500,	- ing 000 \$ 000 000	End: 2026/27 2,000,000 1,000,000	\$ 2,000,0 1,000,0 1,000,0 \$ 500,0 5,000,0 3,000,0 \$ 8,500,0

 Work in Process Sub-Total
 \$ 175,000

 2024/25 New Activities Sub-Total
 \$

 Total Work to be Completed in 2024/25
 \$ 175,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB190007 Alderney Gate John MacPhers	Recapitalization		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Recapitalization will focus building in good repair an	-	oort Services envelope and a r			
Impact to Service Work will maintain the as	set in a state of <u>c</u>	good repair to en	sure service del	ivery.	
Strategic Plan Council/Administrative Pr Strategy: Capital and Asset Lifecycle Investment:	iority Area:	Responsible Adı 25 Year Facilitie		on Plan	
Average Annual Program Spending Over	r Last Three Year	s			\$ 667,000
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding	\$ 1,000,000	\$ 500,000	\$ 1,250,000	\$ 2,000,000	\$ 600,000
Reserve Capital from Operating Debt		250,000 250,000	625,000 625,000	1,000,000 1,000,000	300,000 300,000
Operating Impacts of Capital Budget/Lif	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26		2027/28 \$ 1,000,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Work in Pro	2024/25	2025/26		
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects State of good repair projects including: Air handling units Escalator replacement design Security upgrades	Work in Proc				\$ 1,000,000 \$ 1,000,000

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB190002 Bedford Library Asa Kachan	/ Replacement		Previous #:	
Asset Category: Service Area: Project Type:	Buildings/Facil Recreation & C Growth	ities iultural Services			
Project Outcomes: Project Deliverables					
Design and construction community for library development at Mill C	service. It is anticip				
Impact to Service Not funding this proje to take advantage of t adequate programmin	the full range of libro	ry services. The			
Strategic Plan Council/Administrativ Strategy:	e Priority Area:	Communities Library Strateg	ic Plan		
Estimated Project Execution Phase T Estimated Asset Operational Date	iming	Start: Start:	Apr-24 Nov-25 Aug-27	End:	
Estimated Project Execution Phase T Estimated Asset Operational Date	iming nt: Unspent Prev.	Start:	Nov-25 Aug-27	End:	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme	iming nt:	Start: 2024/25	Nov-25 Aug-27 2025/26	End:	Aug-2 2027/28
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding:	iming Int: Unspent Prev. Budget	Start: 2024/25	Nov-25 Aug-27 2025/26	End:	Aug-2 2027/28
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	iming Int: Unspent Prev. Budget	Start: 2024/25	Nov-25 Aug-27 2025/26	End:	Aug-2 2027/28
	iming Int: Unspent Prev. Budget	Start: 2024/25	Nov-25 Aug-27 2025/26	End:	Aug-2 2027/28 \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	iming Int: Unspent Prev. Budget	Start: 2024/25	Nov-25 Aug-27 2025/26 \$	End:	Aug-2 2027/28 \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000	Nov-25 Aug-27 2025/26 \$	End: 2026/27 \$ 10,000,000	Aug-2 2027/28 \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000	Nov-25 Aug-27 2025/26 \$	End: 2026/27 \$ 10,000,000	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000 500,000	Nov-25 Aug-27 2025/26	End:	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000 500,000	Nov-25 Aug-27 2025/26	End:	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000 500,000	Nov-25 Aug-27 2025/26	End:	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000 500,000	Nov-25 Aug-27 2025/26	End:	Aug-2
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start: 2024/25 \$ 500,000 500,000	Nov-25 Aug-27 2025/26	End:	Aug-2

Design services

Work in Process Sub-Total

\$ -\$ 500,000

500,000

500,000

\$

\$

2024/25 New Activities Sub-Total

2024/25 Capital Project **Capital Project #:** CB210021 Previous #: Beechville Lakeside Timberlea Recreation Centre Recap **Capital Project Name: Executive Director:** John MacPherson **Buildings/Facilities** Asset Category: **Recreation & Cultural Services** Service Area: **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: Dec-23 **Estimated Project Execution Phase Timing** Start: Nov-23 End: Sep-25 **Estimated Asset Operational Date** Sep-25 **Capital and Asset Lifecycle Investment: Unspent Prev.** 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** 2,450,000 ć 9,500,000 \$ 9,000,000 \$ Ś Funding: **External Funding** 3,727,939 3,531,731 Reserve Capital from Operating Debt 5,772,061 5,468,269 **Previously Approved Budget** Ś 4,500,000 2024/25 - 2027/28 Budgets 18,500,000 **Estimated Remaining Budget Required Total Estimated Project Cost** 23,000,000 Ś **Operating Impacts of Capital Budget/Life Cycle Costs** 2024/25 2025/26 2026/27 2027/28 **Ongoing Operating Costs (Savings)** 378,000 One-Time Operating Costs (Savings) 275,000 Detailed 2024/25 Project Work Plan: Complete design & award tender Ś 2,450,000

 Work in Process Sub-Total
 \$ 2,450,000

 Demolition of existing building and begin construction of new facility
 \$ 9,500,000

 2024/25 New Activities Sub-Total
 \$ 9,500,000

Total Work to be Completed in 2024/25

\$ 11,950,000

2024/25 Capital Project

Building Recap Future-Parks & Rec

Recreation & Cultural Services

CB000048

John MacPherson Buildings/Facilities

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

A mid-life retrofit recapitalization program for municipally owned recreation buildings, which addresses priority buildings to maintain the assets 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: Strategy: Responsible Administration 10-Year Recreation Facility Capital Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	\$-	·\$ -	\$ 1,500,000	\$ 3,100,000
Funding:					
External Funding					
Reserve					
Capital from Operating				750,000	1,550,000
Debt				750,000	1,550,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

 Detailed 2024/25 Project Work Plan:

 Work in Process Sub-Total

 \$

 2024/25 New Activities Sub-Total

 \$

 Total Work to be Completed in 2024/25

	2024/25	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	CW190005 Burnside Com Brad Anguish	posting Facility	Repairs	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Repairs to the Burnside C	Asset Renewo	ป & Public Healt ป		key Ave, to main	tain operations
until new composting fac Impact to Service The repairs enable the fa processing organics gene	cility to be used		cility is in place,	, as there are lim	ited options for
Strategic Plan Council/Administrative P Strategy:	riority Area:	Environment Organic Wast	e Strategy		
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date	ing	Start Start		- End - End -	
Capital and Asset Lifecycle Investment:	Unspent Prev Budget	/. 2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding Reserve	\$ 240,00		- \$	- \$	- \$
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 2,460,000 \$ 2,460,000
Operating Impacts of Capital Budget/Li	fe Cycle Costs	2024/25	2027/26	2025/27	0007/00
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	ired until the new	N organics facili	ty is completed		\$ 240,00
		w organics facilit			\$ 240,00

Total Work to be Completed in 2024/25

240,000

\$

	2024/25 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CB230025 Burnside Transi Dave Reage	it Centre Eco-Re.	build	Previous #:	Transit19
	Buildings/Facili Transportation Growth s a complete rebuild of commodate sustainable	Services the Burnside Tro			g building with
	ntial for the significant t the growth of the trans		tainable fuel sou	ırces. It will also	enable service
Strategic Plan Council/Administra Strategy:	tive Priority Area:	Integrated Mob Integrated Mob			
Estimated Project Planning & Desi Estimated Project Execution Phase Estimated Asset Operational Date	e Timing	Start: Start:	Apr-23 Apr-24 Mar-30	End: End:	Mar-25 Mar-30
Capital and Asset Lifecycle Investr	nent: Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
		4			
Gross Capital Budget	\$ 20,340,000	Ş -	\$ 20,000,000	\$ 60,000,000	\$ 85,000,000
	\$ 20,340,000	<u>\$</u>	\$ 20,000,000 20,000,000		
Funding: External Funding	\$ 20,340,000	\$			
Funding: External Funding Reserve Capital from Operating	uired		20,000,000	60,000,000	\$ 20,840,000 \$ 20,840,000 165,000,000 185,000,000 \$ 370,840,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	uired	<u>\$</u> 2024/25		60,000,000	\$5,000,000 \$20,840,000 165,000,000 185,000,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge	uired		20,000,000	60,000,000	\$ 20,840,000 \$ 20,840,000 165,000,000 185,000,000 \$ 370,840,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	uired	2024/25	20,000,000	60,000,000	\$5,000,000 \$20,840,000 165,000,000 \$370,840,000 2027/28 \$
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Sailed 2024/25 Project Work Plan:	uired get/Life Cycle Costs s) Work in Proc	2024/25	20,000,000	60,000,000	\$ 20,840,000 \$ 20,840,000 165,000,000 185,000,000 \$ 370,840,000

	2024/25	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	CB190005 Captain Willia Asa Kachan	m Spry Library I	Renos	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Fact Recreation & Asset Renewa	Cultural Services	S		
Project Deliverables Improvements to the of good repair improv				d service desk, as	s well as state
Impact to Service To improve service, sp needs and to make im program space and au Strategic Plan Council/Administrativ	nprovements to deliv udio visual equipme	very/circulation	areas. Upgrade		
Strategy:	e Fhority Area.		ies Master Plan		
Estimated Project Planning & Desigr	n Phase Timing	Start	:	- End:	
Estimated Project Planning & Desigr Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme	liming	Start		- End:	
stimated Project Execution Phase T stimated Asset Operational Date	Timing	Start	•	- End:	
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme	iming ent: Unspent Prev	Start	Nov-23	- End:	2027/28
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	iming ent: Unspent Prev Budget	. 2024/25	:: Nov-2; 2025/26	- End:	2027/28
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	iming ent: Unspent Prev Budget	. 2024/25	:: Nov-2; 2025/26	- End:	2027/28
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	iming ent: Unspent Prev Budget	. 2024/25	:: Nov-2; 2025/26	- End: 7 2026/27 - \$ 2,000,000	2027/28 \$ 3,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	iming ent: Unspent Prev Budget	. 2024/25	:: Nov-2; 2025/26	- End: 7 - \$ 2026/27 - \$ 2,000,000 - 1,000,000	2027/28 \$ 3,000,00 1,500,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	iming ent: Unspent Prev Budget	. 2024/25	:: Nov-2; 2025/26	- End: 7 2026/27 - \$ 2,000,000	2027/28 \$ 3,000,00 1,500,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Timing ent: Unspent Prev Budget \$. 2024/25	:: Nov-2; 2025/26	- End: 7 - \$ 2026/27 - \$ 2,000,000 - 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Timing ent: Unspent Prev Budget \$. 2024/25	:: Nov-2; 2025/26	- End: 7 - \$ 2026/27 - \$ 2,000,000 - 1,000,000	2027/28 \$ 3,000,000 1,500,000 \$
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir	riming ent: Unspent Prev Budget \$. 2024/25	:: Nov-2; 2025/26	- End: 7 - \$ 2026/27 - \$ 2,000,000 - 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Digoing Operating Costs (Savings)	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Encoss Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Digoing Operating Costs (Savings)	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Encode Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Digoing Operating Costs (Savings) Die-Time Operating Costs (Savings)	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00
Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Encoss Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Fotal Estimated Project Cost Operating Impacts of Capital Budget Digoing Operating Costs (Savings)	riming ent: Unspent Prev Budget \$	Start	:: 2025/26 - \$	- End: 7 - \$ 2026/27 - \$ 2,000,000 1,000,000	2027/28 \$ 3,000,00 1,500,00 \$ \$ 5,000,00 \$ \$ 5,000,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 0	Capital Proje	ct		
Capital Project #:	CB000023			Previous #:	
Capital Project Name:		m Spry Renovatio	ons		
Executive Director:	John MacPhers	son			
Asset Category:	Buildings/Facil	lities			
Service Area:		Cultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables Interior refresh focusin	a on universal at a	aarooma and	uth program an	aco and to add	acc state of
good repair and curren			utin program sp	uce una to addr	ess state of
Impact to Service Work will maintain the	e asset in a state of g	good repair to er	nsure program d	lelivery.	
Strategic Plan	Dei a cita Ana a	Deen en site la Arl			
Council/Administrative Strategy:	e Priority Area:	Responsible Ad	ministration es Recapitalizati	on Plan	
Strategy.			.5 necupitulizuti		
Estimated Project Planning & Design	Phase Timing	Start:	Jan-23	End:	Dec-2
Estimated Project Execution Phase Ti	-	Start:	Jan-25	End:	Sep-2
Estimated Asset Operational Date			Ongoing		
Conital and Accest Life and Linester					
Capital and Asset Lifecycle Investmer	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 1,230,000		\$ 3,000,000		
Funding:	. , ,		, .,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
External Funding					
Reserve					
Capital from Operating	1				
Debt			3,000,000	2,000,000	1
			3,000,000	2,000,000	
Previously Approved Budget			3,000,000	2,000,000	\$ 1,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets	ed		3,000,000	2,000,000	
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	ed		3,000,000	2,000,000	\$ 1,345,00 5,000,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	ed		3,000,000	2,000,000	\$ 1,345,00 5,000,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost					\$ 1,345,00 5,000,00 \$ 6,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/		2024/25	3,000,000 2025/26	2,000,000 2026/27	\$ 1,345,00 5,000,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Complete prior years work including:		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)		2024/25			\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	/Life Cycle Costs			2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	/Life Cycle Costs	2024/25		2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Complete prior years work including: Award design work	/Life Cycle Costs			2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Complete prior years work including: Award design work	/Life Cycle Costs			2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Complete prior years work including: Award design work	/Life Cycle Costs			2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	/Life Cycle Costs			2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	/Life Cycle Costs	cess Sub-Total	2025/26	2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00 \$ 1,230,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	/Life Cycle Costs		2025/26	2026/27	\$ 1,345,00 5,000,00 \$ 6,345,00 2027/28 \$ 1,230,00

	2024/25 0	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	Build2 Citadel Commu John MacPhers			Previous #:	
Asset Category: Service Area:	Buildings/Facil Recreation & C		5		
Project Type: Project Outcomes: Project Deliverables	Asset Renewal				
Service improvement	with addition of elev	ator and secon	d floor program	ming space.	
Impact to Service					
Renovation of the exis		ion of building w	will improve pro	gram delivery to	meet the
Strategic Plan					
Council/Administrativ Strategy:	e Priority Area:	Communities Community Fo	acility Master Pl	an 2	
67					
Estimated Project Planning & Design	۱ Phase Timing	Start	:	- End:	
Estimated Project Planning & Design Estimated Project Execution Phase T	-	Start Start	:	- End:	
Estimated Project Planning & Design	-			- End:	
Estimated Project Planning & Design Estimated Project Execution Phase T	Fiming	Start	:	- End:	
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date	Fiming ent: Unspent Prev.	Start	: Ongoing	- End:	
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End:	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	Fiming ent: Unspent Prev.	Start	: Ongoing	- End:	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding:	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End:	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End:	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End: g 2026/27 - \$ 1,000,000	2027/28 \$ 4,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End:	2027/28 \$ 4,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End: g 2026/27 - \$ 1,000,000	2027/28 \$ 4,000,00 4,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Fiming ent: Unspent Prev. Budget	Start 2024/25	: Ongoing 2025/26	- End: g 2026/27 - \$ 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Fiming ent: Unspent Prev. Budget \$	Start 2024/25	: Ongoing 2025/26	- End: g 2026/27 - \$ 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir	Fiming ent: Unspent Prev. Budget \$	Start 2024/25	: Ongoing 2025/26	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Fiming ent: Unspent Prev. Budget \$	Start 2024/25	: Ongoing 2025/26	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost	riming ent: Unspent Prev. Budget \$	Start 2024/25	: Ongoing 2025/26	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir	riming ent: Unspent Prev. Budget \$	Start	: Ongoins 2025/26 - \$	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget	riming ent: Unspent Prev. Budget \$	Start 2024/25	: Ongoing 2025/26	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	riming ent: Unspent Prev. Budget \$	Start	: Ongoins 2025/26 - \$	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget	riming ent: Unspent Prev. Budget \$	Start	: Ongoins 2025/26 - \$	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00 \$ 5,000,00
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	riming ent: Unspent Prev. Budget \$	Start	: Ongoins 2025/26 - \$	- End: 2026/27 - \$ 1,000,000 1,000,000	2027/28 \$ 4,000,00 4,000,00 \$ 5,000,00 \$ 5,000,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 (Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Transit6 Cobequid Trar Dave Reage	nsit Terminal Rej	fresh	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Faci Transportation Asset Renewa	n Services			
Project Deliverables This project will deliver safety and comfort by a					e customer
Impact to Service This project will improv	ve customer safety	and comfort wh	ile waiting for th	ae bus.	
Strategic Plan Council/Administrative Strategy:	e Priority Area:	Responsible A Moving Forwa	dministration ard Together Plai	1	
Estimated Project Execution Phase Til Estimated Asset Operational Date	ming	Start: Start:	1	End:	
Estimated Project Planning & Design Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen	ming nt: Unspent Prev	Start:	: Apr-28 Dec-28	End:	Mar-2
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmen	nt: Unspent Prev Budget	Start: . 2024/25	: Apr-28 Dec-28 2025/26	End: 2026/27	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding:	ming nt: Unspent Prev	Start:	: Apr-28 Dec-28	End: 2026/27	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget	nt: Unspent Prev Budget	Start: . 2024/25	: Apr-28 Dec-28 2025/26	End: 2026/27	Mar-2
Estimated Project Execution Phase Tir Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	nt: Unspent Prev Budget	Start: . 2024/25	: Apr-28 Dec-28 2025/26	End: 2026/27 \$	Mar-2
Estimated Project Execution Phase Tir Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	nt: Unspent Prev Budget	Start: . 2024/25	: Apr-28 Dec-28 2025/26 - \$ 150,000	End:	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	ming nt: Unspent Prev Budget \$ 	Start: . 2024/25	: Apr-28 Dec-28	End:	Mar-2
Estimated Project Execution Phase Tir Estimated Asset Operational Date Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	ming nt: Unspent Prev Budget \$ 	Start: . 2024/25	: Apr-28 Dec-28	End:	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev Budget \$ 	Start:	: Apr-28 Dec-28	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	ming nt: Unspent Prev Budget \$ 	Start:	: Apr-28 Dec-28	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev Budget \$ 	Start:	: Apr-28 Dec-28	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	ming nt: Unspent Prev Budget \$ 	Start:	: Apr-28 Dec-28	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
Estimated Project Execution Phase Tir Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ming nt: Unspent Prev Budget \$ 	Start:	: Apr-28 Dec-28	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB000045 Cole Harbour Pl John MacPhers			Previous #:	
Asset Category: Service Area: Project Type:	Buildings/Facili Recreation & Cu Asset Renewal				
Program Outcomes: Project Deliverables This project includes th repair. Future projects				he facility in a s	tate of good
Impact to Service Work will maintain the	e asset in a state of g	ood repair to er	nsure program	delivery.	
Strategic Plan Council/Administrative Strategy:		Responsible Ad 25 Year Facilitie		tion Plan	
Capital and Asset Lifecycle Investmen					
Average Annual Program Spending O	Unspent Prev.				\$ 349,00
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Unspent Prev.	2024/25		2026/27 - \$	
Gross Capital Budget Funding:	Unspent Prev. Budget	2024/25		-	2027/28
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25		-	2027/28
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 250,000		-	2027/28
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25		-	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget,	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000		-	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Prev. Budget \$ 700,000	2024/25 \$ 250,000 250,000	\$	- \$	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Costs	2024/25 \$ 250,000 250,000 2024/25	\$	- \$	2027/28 - \$ 2027/28 2027/28
Reserve Capital from Operating	Life Cycle Costs	2024/25 \$ 250,000 250,000	\$	- \$	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Life Cycle Costs	2024/25 \$ 250,000 250,000 2024/25	\$	- \$	2027/28 - \$ 2027/28 2027/28 \$ 700,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Life Cycle Costs	2024/25 \$ 250,000 250,000 2024/25	\$	- \$	2027/28 - \$ 2027/28 2027/28 \$ 700,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2024/25 \$ 250,000 250,000 2024/25	\$	- \$	2027/28 - \$ 2027/28 2027/28 \$ 700,00

950,000

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Build 22 Cole Harbour F John W MacPh	Recreation Renov	vations	Previous #:	
Asset Category:	Buildings/Facil	ities			
Service Area:		Cultural Services			
Project Type: Project Outcomes:	Asset Renewal				
Project Deliverables					
Redevelopment of the are home for Cole Harbour Re		ır Place currently	leased to Cap	ital Health to se	rve as the new
Impact to Service					
This renovation will allow	the programmin	g offered at the	current Cole H	arbour Recreati	on Facility to be
offered at Cole Harbour P					
Strategic Plan					
Council/Administrative Pr	iority Area:	Communities			
Strategy:		10-Year Recrea	tion Facility Ca	pital Plan	
Estimated Project Planning & Design Pha		Start:	Jan-24	f End:	: May-2
Estimated Project Execution Phase Timi		Start:	Jun-24 Jun-24		
Estimated Asset Operational Date	16	Start.	Jan-25		
Capital and Asset Lifecycle Investment:					
				_	-
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Unspent Prev. Budget		-	2026/27 - \$	2027/28 - \$
Gross Capital Budget Funding:	Budget	2024/25	-	-	
Gross Capital Budget Funding: External Funding	Budget	2024/25	-	-	
Gross Capital Budget Funding: External Funding Reserve	Budget	2024/25	-	-	
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Budget	2024/25 \$ 1,050,000	\$	-	
Gross Capital Budget Funding: External Funding Reserve	Budget	2024/25	\$	-	
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Budget	2024/25 \$ 1,050,000	\$	-	- \$
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Budget	2024/25 \$ 1,050,000	\$	-	- \$
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Budget	2024/25 \$ 1,050,000	\$	-	- \$
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Budget	2024/25 \$ 1,050,000	\$	-	- \$ \$ \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Budget	2024/25 \$ 1,050,000	\$	-	- \$ \$ \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000	\$	-	- \$ \$ \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000	\$	-	- \$ \$ \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Dperating Impacts of Capital Budget/Lif Dagoing Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Dperating Impacts of Capital Budget/Lif Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	S S S S S S S S S S S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Budget \$ S S S S S S S S S	2024/25 \$ 1,050,000 1,050,000	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ Cycle Costs Cycle Costs Work in Pro	2024/25 \$ 1,050,000 1,050,000 2024/25	\$	- \$	\$ \$ 1,050,00 \$ 1,050,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Budget \$ Cycle Costs Cycle Costs Work in Pro	2024/25 \$ 1,050,000 1,050,000 2024/25	\$	- \$	- \$ \$ 1,050,00 \$ 1,050,00 2027/28

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

Construction

External project management services

B14

1,050,000

1,050,000

\$

	2	024/25 C	apital Proj	ect			
Capital Project #: Capital Project Name: Executive Director:	Сог	210019 mmunity Rea n MacPhers	creation Facili on	ties R	lecap	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Rea	ildings/Facili creation & C set Renewal	ities ultural Service	25			
A multi-year recapitaliz Due to the age of many continue to provide ser	of the	facilities, im	provements to				
Impact to Service Work will maintain the							
Strategic Plan Council/Administrative Strategy:	Priority	/ Area:	Responsible A 10-Year Recro			ital Plan	
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	t:		10-Year Recro				\$ 115,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	t: ver Last		10-Year Recro				\$ 115,00 2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov	t: ver Last	Three Year	10-Year Recross		n Facility Cap	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget	t: ver Last Un	: Three Year spent Prev. Budget	10-Year Recross	eatio	n Facility Cap 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	t: ver Last Un	: Three Year spent Prev. Budget	10-Year Recross	eatio	n Facility Cap 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	t: ver Last Un	: Three Year spent Prev. Budget	10-Year Recross	eatio	n Facility Cap 2025/26 750,000	2026/27 \$ 750,000	2027/28 \$ 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating	t: ver Last Un	: Three Year spent Prev. Budget	10-Year Recross	eatio	n Facility Cap 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	t: ver Last Un	: Three Year spent Prev. Budget	10-Year Recross	eatio	n Facility Cap 2025/26 750,000	2026/27 \$ 750,000	2027/28 \$ 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	t: ver Last Un \$	Three Year spent Prev. Budget 1,000,000	10-Year Recro s 2024/25 \$	eatio	2025/26 750,000 750,000	2026/27 \$ 750,000 750,000	2027/28 \$ 500,00 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	t: ver Last Un \$	Three Year spent Prev. Budget 1,000,000	10-Year Recross	eatio	n Facility Cap 2025/26 750,000	2026/27 \$ 750,000	2027/28 \$ 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating	t: ver Last Un \$	Three Year spent Prev. Budget 1,000,000	10-Year Recro s 2024/25 \$	eatio	2025/26 750,000 750,000	2026/27 \$ 750,000 750,000	2027/28 \$ 500,00 500,00

Completion of prior year's projects		\$ 1,000,000
	Work in Process Sub-Total	\$ 1,000,000
	2024/25 New Activities Sub-Total	<u>\$</u>
	Total Work to be Completed in 2024/25	\$ 1,000,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CW190003 Composting/Ar Brad Anguish	naerobic Digesti	on (AD) Plant	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Deliver new composting provide organics proces.	Growth facility including p	& Public Health project manager	nent, oversight		
Impact to Service Continuity of organics p Provincial legislation).	rocessing capacity	for organics gre	en cart progran	n (program is re	equired by
Strategic Plan					
Council/Administrative Strategy:	Priority Area:	Environment Organic Waste	Strategy		
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	-	Start: Start:	Apr-19 Mar-21 Jul-24	End:	
Capital and Asset Lifecycle Investment	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 230,000	\$ 100,000	C		\$
	200,000	<i>ç</i> 100,000	<u> </u>	\$	Ş
Funding:	<u> </u>	<i>Ş</i> 100,000	<u>, -</u>	\$ ·	<u>, , , , , , , , , , , , , , , , , , , </u>
	<i>\$</i> 230,000	100,000		,>	<i>\</i>
Funding: External Funding				\$ 	
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	1			\$ 	\$ 3,455,144 100,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	1	100,000			\$ 3,455,148 100,000 \$ 3,555,148
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	1			2026/27	\$ 3,455,144 100,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	1	100,000			\$ 3,455,148 100,000 \$ 3,555,148
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	1	100,000			\$ 3,455,148 100,000 \$ 3,555,148
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Engineering consultant	1	100,000			\$ 3,455,148 100,000 \$ 3,555,148
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Engineering consultant Additional project management Additional project management	ife Cycle Costs	100,000 2024/25			\$ 3,455,144 100,000 \$ 3,555,144 2027/28 \$ 200,000 30,000 \$ 230,000
Funding: External Funding Reserve Capital from Operating	Work in Proc	100,000 2024/25	2025/26		\$ 3,455,144 100,000 \$ 3,555,144 2027/28 \$ 200,000

2024/25 Capital Project

Corporate Accommodations

City-Wide Support Services

CB190011

John MacPherson Buildings/Facilities

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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: Strategy: Our People Corporate Accommodations Plan/Strategy

Previous #:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,871,000

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	1,363,000	\$ 3,000,000	\$ 1,700,000	\$ 2,000,000	\$ 1,000,000
Funding:						
External Funding						
Reserve						
Capital from Operating			1,500,000	850,000	1,000,000	500,000
Debt			1,500,000	850,000	1,000,000	500,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	196,500			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Public Works design	\$ 50,000
Parks & Recreation renovation	713,000
Human Resources refresh	375,000
Small projects to support organizational changes and growth	225,000
Work in Process Sub-Total	\$ 1,363,000
Public Works renovation	\$ 2,630,000
Corporate Accommodations Master Plan Update	250,000
Small projects to support organizational changes and growth	120,000
2024/25 New Activities Sub-Total	\$ 3,000,000
Total Work to be Completed in 2024/25	\$ 4,363,000

	2024/25 0	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB230026 Demolition of J John MacPhers	1940 Gottingen son	Street	Previous #:	Build1
Asset Category: Service Area:	Buildings/Facil City-Wide Supp				
Project Type:	Asset Renewal				
Project Outcomes:	Abset Henewar				
Project Deliverables					
Demolition of 1940 Gottin Administrative Order 50 (A					h the
Impact to Service	oing operating (posts of surplus	facilities Delay	the bandouer a	of the property
Demolition minimizes ong as per the land sale agree		costs of surplus j	aciiities. Delays	s the handover c	of the property
Strategic Plan					
Council/Administrative Pri Strategy:	iority Area:	Responsible Ac Multi Year Find			
Estimated Project Planning & Design Pha	ase Timing	Start:	Nov-22	End:	Mar-2
Estimated Project Execution Phase Timin		Start:			
Estimated Asset Operational Date			May-24		
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 200,000	\$.	\$	\$.	- \$
Funding:					
External Flinding					
External Funding					
Reserve					
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					\$ 2,500,000 \$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26	2026/27	\$ 2,500,00 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:			2025/26	2026/27	\$ 2,500,00 2027/28 \$ 200,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26	2026/27	\$ 2,500,00 2027/28
Reserve Capital from Operating			2025/26	2026/27	\$ 2,500,00 2027/28 \$ 200,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:			2025/26	2026/27	\$ 2,500,00 2027/28 \$ 200,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Pro			2026/27	\$ 2,500,00 2027/28 \$ 200,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Pro	cess Sub-Total		2026/27	\$ 2,500,00 2027/28 \$ 200,00 \$ 200,00 \$ 200,00

200,000

	202	24/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:			CC Renovation		Previous #:	:
Asset Category:	Buildi	ngs/Facili	ties			
Service Area:		-	Itural Services			
Project Type:	Asset	Renewal				
Project Outcomes: Project Deliverables						
State of good repair in community.	nprovemen	ts to the f	acility in order to	o meet the recro	eation needs c	of the
Impact to Service Work will maintain the	e asset in a	state of g	ood repair to en	sure program a	lelivery.	
Strategic Plan Council/Administrative	e Priority A		Communities			
Strategy:			25 Year Facilitie	s Recapitalizati	on Plan	
Estimated Project Planning & Design Estimated Project Execution Phase T		ing	Start: Start:	Oct-22 Apr-24	Enc Enc	
				Ongoing		
	Unsp	ent Prev. udget	2024/25		2026/27	2027/28
Capital and Asset Lifecycle Investmen	Unsp	ent Prev. udget 665,000	2024/25 \$ 1,450,000	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding:	Unspo	udget		2025/26	-	
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Unspo	udget		2025/26	-	
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Unspo	udget	\$ 1,450,000	2025/26 \$ 750,000	\$	
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Unspo	udget		2025/26	\$	
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspo	udget	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Unsp B \$	udget	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	- \$
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Unsp B \$	udget	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	- \$ \$ 1,000,0 2,200,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Unsp B \$	udget	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Unsp B \$	udget 665,000	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	- \$ \$ 1,000,0 2,200,0
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Unsp B \$	udget 665,000	\$ 1,450,000 725,000	2025/26 \$ 750,000 375,000	\$	- \$ \$ 1,000,0 2,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unsp B \$	udget 665,000	\$ 1,450,000 725,000 725,000	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ \$ 1,000,0 2,200,0 \$ 3,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unsp B \$	udget 665,000	\$ 1,450,000 725,000 725,000	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ \$ 1,000,0 2,200,0 \$ 3,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unsp B \$	udget 665,000	\$ 1,450,000 725,000 725,000	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ \$ 1,000,0 2,200,0 \$ 3,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unsp B \$	udget 665,000	\$ 1,450,000 725,000 725,000	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ \$ 1,000,0 2,200,0 \$ 3,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Ailed 2024/25 Project Work Plan:	ed	udget 665,000	\$ 1,450,000 725,000 725,000 2024/25	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ \$ 1,000,0 2,200,0 \$ 3,200,0
Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Aniled 2024/25 Project Work Plan:	ed	udget 665,000	\$ 1,450,000 725,000 725,000 2024/25	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ 1,000,0 2,200,0 \$ 3,200,0 2027/28
Reserve Capital from Operating	ed	udget 665,000 Costs ction phas	\$ 1,450,000 725,000 725,000 2024/25	2025/26 \$ 750,000 375,000 375,000	\$	- \$ \$ 1,000,0 2,200,0 \$ 3,200,0 2027/28

2024/25 New Activities Sub-Total \$ 1,450,000 \$ 2,115,000

Total Work to be Completed in 2024/25

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB190009 Environmental John MacPhers		ldg. Demo	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Buildings/Facili City-Wide Supp Asset Renewal				
Project Deliverables Demolition of facilitie	es identified through t . Scope includes the re				
Impact to Service Demolition minimizes	s ongoing operating co	osts of surplus f	acilities.		
Strategic Plan Council/Administrativ Strategy:		Responsible Aa Multi Year Find			
Capital and Accot Litocuclo Invoctmy					
	Over Last Three Years	5			\$ 290,0
Average Annual Program Spending	Over Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget	Over Last Three Years	2024/25		2026/27	2027/28
Reserve	Over Last Three Years Unspent Prev. Budget	2024/25 \$ 400,000	\$ 400,000	2026/27 \$ 400,000	2027/28 \$ 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding	Over Last Three Years Unspent Prev. Budget	2024/25	\$ 400,000	2026/27	2027/28 \$ 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000	\$ 400,000	2026/27 \$ 400,000	2027/28 \$ 465,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000	\$ 400,000	2026/27 \$ 400,000	2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000	2027/28 \$ 465,00 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000	2027/28 \$ 465,00 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000	2027/28 \$ 465,00 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000	2027/28 \$ 465,00 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000 2026/27	2027/28 \$ 465,00 465,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan:	Over Last Three Years Unspent Prev. Budget \$ 165,000	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000 2026/27	2027/28 \$ 465,00 465,00 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan:	Over Last Three Years Unspent Prev. Budget \$ 165,000 tt/Life Cycle Costs	2024/25 \$ 400,000 400,000	\$ 400,000 400,000	2026/27 \$ 400,000 400,000 2026/27	2027/28 \$ 465,00 465,00 2027/28

2024/25 New Activities Sub-Total	\$ 400,000
Total Work to be Completed in 2024/25	\$ 565,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Transit1 Ferry Maintena Dave Reage	nce Facility		Previous #:	
Asset Category: Service Area: Project Type:	Buildings/Facili Transportation Asset Renewal				
Project Type: Project Outcomes: Project Deliverables	ASSEL NEILEWUI				
	e on the Halifax Transi ting, designing, and b				
Impact to Service					
It is important that H	lalifax Transit has facil ine maintenance, it is				Transit harbour
o					
Strategic Plan Council/Administrativ		Service Excelle Moving Forwa		n	
Strategy:		woving rorwa	i u i oyetilei Fiu		
Estimated Project Planning & Desig	n Phase Timing	Start: Start:	Apr-22	7 End:	
Estimated Project Planning & Desig	n Phase Timing	Start	Apr-22	7 End: 8 End:	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date	n Phase Timing Timing	Start: Start:	Apr-22 Apr-22 Apr-29	7 End: 8 End: 9	Dec-2
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	n Phase Timing Timing ent: Unspent Prev.	Start: Start:	Apr-22 Apr-22 Apr-29	7 End: 8 End: 9	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding:	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Erross Capital Budget Funding: External Funding	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Design Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Eaross Capital Budget Funding: External Funding Reserve Capital from Operating	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28
Estimated Project Planning & Designers Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Eaross Capital Budget External Funding Reserve Capital from Operating Debt Previously Approved Budget	n Phase Timing Timing ent: Unspent Prev. Budget	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28 - \$ 550,00 - 550,00 \$
Estimated Project Planning & Designers Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Eaross Capital Budget External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	n Phase Timing Timing ent: Unspent Prev. Budget \$ -	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28 - \$ 550,00 - 550,00 \$ 550,00
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Eaross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi	n Phase Timing Timing ent: Unspent Prev. Budget \$ -	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28 - \$ 550,00 - 550,00 \$ 550,00 2,500,00
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi	n Phase Timing Timing ent: Unspent Prev. Budget \$ -	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28 - \$ 550,00 - \$ 550,00 \$ 550,00 \$ 550,00
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Fotal Estimated Project Cost	n Phase Timing Timing ent: Unspent Prev. Budget \$	Start: Start:	Apr-22 Apr-22 Apr-25 2025/26	7 End: 8 End: 9 2026/27	2027/28 - \$ 550,00 - \$ 550,00 \$ 550,00 \$ 550,00 \$ 3,050,00
Estimated Project Planning & Desig Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Fotal Estimated Project Cost	n Phase Timing Timing ent: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-22 Apr-22 Apr-25	7 End: 9 2026/27 - \$	2027/28 - \$ 550,00 - 550,00 \$ 550,00 2,500,00
Estimated Project Planning & Desig Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	n Phase Timing Timing ent: Unspent Prev. Budget \$	Start: Start:	Apr-22 Apr-22 Apr-25	7 End: 9 2026/27 - \$	2027/28 - \$ 550,00 - \$ 550,00 \$ 550,00 2,500,00 \$ 3,050,00
Estimated Project Planning & Desig Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Fotal Estimated Project Cost Operating Impacts of Capital Budge	n Phase Timing Timing ent: Unspent Prev. Budget \$	Start: Start:	Apr-22 Apr-22 Apr-25	7 End: 9 2026/27 - \$	2027/28 - \$ 550,00 - \$ 550,00 \$ 550,00 \$ 550,00 \$ 3,050,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CM200002 Ferry Terminal Dave Reage	Pontoon Rehab		Previous #:	
Asset Category: Service Area: Project Type:	Buildings/Facili Transportation Asset Renewal	Services			
Program Outcomes:					
Project Deliverables					
a state of good repai	e of the pontoons at a r. Corrective mainten lic protection system,	ance activities i	nclude steelworl		· · · · · · · · · · · · · · · · · · ·
Impact to Service					
•	ntoon maintenance en	isures safe. secu	re and reliable f	errv service.	
Strategic Plan Council/Administrativ	ve Priority Area:	Responsible Ad	ministration		
Council/Administration Strategy: Capital and Asset Lifecycle Investme	ent:	2	ministration d Together Plan	1	\$ 103,00
Council/Administrativ	ent: Over Last Three Year Unspent Prev.	Moving Forwar		2026/27	\$ 103,00 2027/28
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending	ent: Over Last Three Year	Moving Forwar	d Together Plan 2025/26	2026/27	2027/28
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding:	ent: Over Last Three Year Unspent Prev. Budget	Moving Forwar s 2024/25	d Together Plan 2025/26	2026/27	2027/28
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding	ent: Over Last Three Year Unspent Prev. Budget	Moving Forwar s 2024/25	d Together Plan 2025/26	2026/27	2027/28
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	ent: Over Last Three Year Unspent Prev. Budget	Moving Forwar s 2024/25 \$ 1,000,000	rd Together Plan 2025/26 \$ 400,000	2026/27 \$ 600,000	2027/28 \$ 500,000
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ent: Over Last Three Year Unspent Prev. Budget	Moving Forwar s 2024/25	rd Together Plan 2025/26 \$ 400,000	2026/27 \$ 600,000	2027/28 \$ 500,000
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	ent: Over Last Three Year Unspent Prev. Budget	Moving Forwar s 2024/25 \$ 1,000,000	rd Together Plan 2025/26 \$ 400,000	2026/27 \$ 600,000	2027/28 \$ 500,000
Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Three Year Unspent Prev. Budget \$	Moving Forwar s 2024/25 \$ 1,000,000 1,000,000	rd Together Plan 2025/26 \$ 400,000 400,000	2026/27 \$ 600,000 600,000	2027/28 \$ 500,00 500,00
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ent: Over Last Three Year Unspent Prev. Budget \$	Moving Forwar s 2024/25 \$ 1,000,000	rd Together Plan 2025/26 \$ 400,000	2026/27 \$ 600,000	2027/28 \$ 500,000

Detailed 2024/25 Project Work Plan:	
Work in Process Sub-Total	\$ -
Alderney Ferry Terminal - Ramp window and supporting steel structures major renewal	\$ 1,000,000
2024/25 New Activities Sub-Total	\$ 1,000,000
Total Work to be Completed in 2024/25	\$ 1,000,000

	2024/25	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB000052 Fire Station 2 John MacPhe	University Ave Re	ecap	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Recapitalization of Fire Sta	Buildings/Fac Protective Ser Asset Renewa ation #2 exterio	rvices 11	nent of the seco	ond floor living a	quarters.
Impact to Service Work will maintain the as	set in a state of	[:] good repair to er	nsure service de	elivery.	
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Responsible Aa HRFE (Halifax F		Emergency)	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date		Start: Start:	Apr-20 Jan-24 Ongoing	4 End	
Capital and Asset Lifecycle Investment:	Unspent Prev	<i>.</i> 2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 2,650,00	-		- \$	- \$
Funding: External Funding					
Reserve					
Capital from Operating Debt		1,000,000			
Previously Approved Budget					\$ 3,500,00 1,000,00 \$ 4,500,00
Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs				<u> </u>
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Construction of design phase & tender con	struction	2024/25	2025/26	2026/27	

\$ 3,650,000

	20	024/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Ger	200006 neral Building n MacPherso	g Recapitalizati on	on	Previous #:	CB000090
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This account addresse	City Ass	ldings/Facilit Wide Suppo et Renewal building rec	ort Services	f HRM facilities.		
Impact to Service Work will maintain th	e assets i	n a state of <u>c</u>	good repair to e	ensure program,	service delivery	
Strategic Plan Council/Administrativ Strategy: Capital and Asset Lifecycle Investme			Responsible Ad 25 Year Facilitio	ministration es Recapitalizati		
Average Annual Program Spending (spent Prev.				\$ 502,000
			2024/25	2025/26	2026/27	2027/29
Gross Capital Budget	\$	Budget 650.000	2024/25	2025/26	2026/27	2027/28
	\$	650,000			-	
Reserve	\$		\$ 2,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000
Funding: External Funding Reserve Capital from Operating	\$		\$ 2,250,000	\$ 1,000,000 500,000	\$ 1,000,000 \$ 500,000	\$ 1,200,000 600,000
Funding: External Funding Reserve	\$		\$ 2,250,000	\$ 1,000,000 500,000	\$ 1,000,000 \$ 500,000	\$ 1,200,000 600,000
Funding: External Funding Reserve Capital from Operating		650,000	\$ 2,250,000 1,125,000 1,125,000	\$ 1,000,000 500,000 500,000	\$ 1,000,000 500,000 500,000	\$ 1,200,000 600,000 600,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget		650,000	\$ 2,250,000	\$ 1,000,000 500,000	\$ 1,000,000 \$ 500,000	\$ 1,200,000 600,000
Funding: External Funding Reserve Capital from Operating Debt		650,000	\$ 2,250,000 1,125,000 1,125,000	\$ 1,000,000 500,000 500,000	\$ 1,000,000 500,000 500,000	\$ 1,200,000 600,000 600,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	t/Life Cycl	650,000	\$ 2,250,000 1,125,000 1,125,000	\$ 1,000,000 500,000 500,000	\$ 1,000,000 500,000 500,000	\$ 1,200,000 600,000 600,000

Total Work to be Completed in 2024/25	Ś	2.900.000

2024/25 New Activities Sub-Total

2,250,000

Detailed Project Work Plan

Project Name:	Pro	oject #
General Building Recapitalization	CB2	00006
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	E	STIMATE
Completion of prior year's projects	\$	650,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	650,000
2024/2025 NEW PROJECTS		
PROJECT/LOCATION	E	STIMATE
2024/25 project list including:	\$	2,250,000
Ventilation improvements		
Paving		
Consulting		
Dartmouth Ferry Terminal exterior state of good repair work		
Halifax Regional Police study update and state of good repair work		
Halifax City Hall state of good repair work		
TOTAL ESTIMATE NEW PROJECTS	\$	2,250,000
TOTAL 2024/25 WORKPLAN	\$	2,900,000

	2024/25 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB200004 George Dixon (John MacPhers	Community Ctr i	Recap	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables State of good repa	Buildings/Facil Recreation & C Asset Renewal ir improvements to the	ultural Services		reation needs o	f the
Impact to Service Work will maintain	n the asset in a state of g	good repair to e	nsure program	delivery.	
Strategic Plan Council/Administra Strategy:	ative Priority Area:	Responsible Ad 25 Year Facilit	dministration ies Recapitaliza	tion Plan	
Council/Administra	sign Phase Timing se Timing e		ies Recapitaliza Apr-22	7 End 7 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	sign Phase Timing se Timing e ment: Unspent Prev.	25 Year Facilit. Start: Start:	ies Recapitaliza Apr-27 Jan-27	7 End 7 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	sign Phase Timing se Timing e ment:	25 Year Facilit. Start: Start:	ies Recapitaliza Apr-2; Jan-2; Ongoing	7 End 7 End 9	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding	sign Phase Timing e ment: Unspent Prev. Budget	25 Year Facilit. Start: Start: 2024/25	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26	7 End 7 End 7 2026/27	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve	sign Phase Timing e ment: Unspent Prev. Budget	25 Year Facilit. Start: Start: 2024/25	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26	7 End 7 End 7 2026/27	E Aug-2 2027/28 - \$ 3,000,000
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding	sign Phase Timing e ment: Unspent Prev. Budget	25 Year Facilit. Start: Start: 2024/25	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26	7 End 7 End 7 2026/27	E Aug-2 2027/28 - \$ 3,000,000 1,500,000
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating	sign Phase Timing e ment: Unspent Prev. Budget \$	25 Year Facilit. Start: Start: 2024/25	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26	7 End 7 End 7 2026/27	: Aug-2 2027/28 -\$ 3,000,00 1,500,00 \$ 3,000,00 9,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 	25 Year Facilit. Start: Start: 2024/25 \$	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26 \$	7 End 7 End 9 2026/27 - \$	2027/28 - \$ 3,000,00 1,500,00 \$ 3,000,00 \$ 12,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 	25 Year Facilit. Start: Start: 2024/25	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26	7 End 7 End 7 2026/27	: Aug-2 2027/28 -\$ 3,000,00 1,500,00 \$ 3,000,00 9,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 	25 Year Facilit. Start: Start: 2024/25 \$	ies Recapitaliza Apr-2: Jan-2: Ongoing 2025/26 \$	7 End 7 End 9 2026/27 - \$	Aug-2 2027/28 -\$ 3,000,00 1,500,00 \$ 3,000,00 \$ 3,000,00 \$ 12,000,

Work in Process Sub-Total	\$
2024/25 New Activities Sub-Total	\$ -
 Total Work to be Completed in 2024/25	\$

	2024/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB200013 Halifax 4 Pad Al John MacPherso			Previous #:	
Asset Category: Service Area:	Buildings/Facilit Recreation & Cu				
Project Type: Program Outcomes: Project Deliverables	Asset Renewal				
State of good repair to n	naintain the asset o	and any equipm	ent associated v	with this asset.	
Impact to Service Work will maintain the a	asset in a state of g	ood repair to er	nsure program d	lelivery.	
Strategic Plan Council/Administrative F Strategy:		Responsible Ad Long Term Arer			
Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove		5			\$ 74,00
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
	-			2026/27	
Funding:	Budget			2026/27	
Funding: External Funding	Budget	\$ 250,000	\$ 250,000	2026/27 \$ 250,000	\$ 250,00
Funding: External Funding Reserve	Budget		\$ 250,000	2026/27	\$ 250,00
Funding: External Funding	Budget	\$ 250,000	\$ 250,000	2026/27 \$ 250,000	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 120,000	\$ 250,000	\$ 250,000	2026/27 \$ 250,000	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 120,000	\$ 250,000	\$ 250,000	2026/27 \$ 250,000	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000	\$ 250,00 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000	\$ 250,00 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 120,000	\$ 250,000 250,000	\$ 250,000 250,000	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 120,000 ife Cycle Costs	\$ 250,000 250,000 2024/25	\$ 250,000 250,000	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28 \$ 120,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Budget \$ 120,000 ife Cycle Costs Work in Proc	\$ 250,000 250,000 2024/25	\$ 250,000 250,000 2025/26	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28 \$ 120,00 \$ 120,00
Reserve Capital from Operating	Budget \$ 120,000 ife Cycle Costs	\$ 250,000 250,000 2024/25	\$ 250,000 250,000 2025/26	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28 \$ 120,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Budget \$ 120,000 ife Cycle Costs	\$ 250,000 250,000 2024/25	\$ 250,000 250,000 2025/26	2026/27 \$ 250,000 250,000 2026/27	\$ 250,00 250,00 2027/28 \$ 120,00 \$ 120,00

Total Work to be Compl	eted in 2024/25	\$ 370,0	00

	20	024/25 C	apital Proj	ect			
Capital Project #: Capital Project Name: Executive Director:	Hal	.80003 ifax City Ha n MacPhers	ll/Grand Parad son	e Restore	Previou	s #:	
Asset Category: Service Area: Project Type: Program Outcomes:	City	ldings/Facil -Wide Supp et Renewal	oort Services				
Project Deliverables State of good repair re	ecapitaliz	ation at Cit	y Hall and Grai	nd Parade			
Work will maintain the	e usset in			ensure service u	envery.		
	nt:			dministration ies Recapitaliza	tion Plan	Ş	43,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	nt: Over Last	Three Year	25 Year Facilit s	ties Recapitaliza	tion Plan 2026/2		
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O	nt: Over Last	Three Year	25 Year Facilia s 2024/25		2026/2		2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget	nt: Over Last	Three Year spent Prev. Budget	25 Year Facilia s 2024/25	ties Recapitaliza	2026/2	27 2,000 \$ 2,000	2027/28 2,000,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: Over Last Uns \$	Three Year spent Prev. Budget 100,000	25 Year Facilit s 2024/25	ties Recapitaliza	2026/2 - \$ 3,500 - 1,750 1,750	27 27,000 \$ 27,000 27,000	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget,	nt: Over Last Uns \$	Three Year spent Prev. Budget 100,000	25 Year Facilia s 2024/25	ties Recapitaliza	2026/2 - \$ 3,500	27 27,000 \$ 27,000 27,000	2027/28 2,000,000 1,000,000 1,000,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nt: Over Last Uns \$	Three Year spent Prev. Budget 100,000	25 Year Facilit s 2024/25	ties Recapitaliza	2026/2 - \$ 3,500 - 1,750 1,750	27 27,000 \$ 27,000 27,000	2027/28 2,000,00 1,000,00 1,000,00

Total Work to be Completed in 2024/25	\$ 100,000
2024/25 New Activities Sub-Total	<u>\$</u>
Work in Process Sub-Total	\$ 100,000
Planning is underway and work is scheduled to begin in 2024/25	\$ 100,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB210020 Halifax Commo John MacPhers	n Pool Reconstr on	uction	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Replacement of the existin	Buildings/Facili Recreation & C Asset Renewal ng swimming poo	ultural Services	spray pad and p	layground.	
Impact to Service The new asset will ensure	program deliver;	v to meet the ne	eds of the comr	nunity.	
Strategic Plan	iovita Aveca	Deenensible Ad			
Council/Administrative Pr Strategy:	fority Area:	Responsible Ad Halifax Commo			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	Jul-20 Jul-21 Jul-23	End	
Capital and Asset Lifecycle Investment:	_				
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 2,180,000	\$ -	\$ -	\$	- \$ -
Funding:					
External Funding Reserve					
Capital from Operating					
Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					\$ 18,762,135
Total Estimated Project Cost					\$ 18,762,135
Operating Impacts of Capital Budget/Lif	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		50,000	2023/20	2020,27	2027/20
One-Time Operating Costs (Savings)					
etailed 2024/25 Project Work Plan: Completion of construction phase includi Playground Soil remediation	ng:				\$ 2,180,000
Son remediation	Work in Proc	cess Sub-Total			\$ 2,180,000
	2024/25 Nev	v Activities Sub	-Total		\$-
			ted in 2024/25		\$ 2,180,000

	2024/25 0	Capital Proje	ect		
	Strateg	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CB190013 Halifax Forum John MacPhers	Redevelopment son		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Redevelopment of the H	Asset Renewal	Cultural Services			
Impact to Service The Halifax Forum is ne service delivery and imp					v for continuea
Strategic Plan Council/Administrative Strategy:	Priority Area:	Responsible Ac Long Term Are			
Estimated Project Planning & Design I Estimated Project Execution Phase Tir Estimated Asset Operational Date		Start: Start:		End: End:	Apr-2. Aug-2.
Capital and Asset Lifecycle Investmen					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
	Unspent Prev. Budget \$ 2,250,000	2024/25	2025/26	-	-
Funding:	Budget	2024/25		-	-
Funding: External Funding	Budget	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,00
Funding: External Funding Reserve Capital from Operating	Budget	2024/25		\$ 40,000,000	\$ 47,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00 15,500,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Budget \$ 2,250,000	2024/25	\$ 5,000,000	\$ 40,000,000	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,250,000 bits bits bits bits bits bits bits bits	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Anield 2024/25 Project Work Plan:	Budget \$ 2,250,000 bits bits bits bits bits bits bits bits	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Anield 2024/25 Project Work Plan:	Budget \$ 2,250,000 bits bits bits bits bits bits bits bits	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,250,000 bits bits bits bits bits bits bits bits	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,250,000 Life Cycle Costs	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,00 47,000,00 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28 \$ 2,250,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Budget \$ 2,250,000 Life Cycle Costs	2024/25	\$ 5,000,000	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 \$ 2027/28 \$ 2,250,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Anield 2024/25 Project Work Plan:	d Life Cycle Costs ent Work in Pro	2024/25	\$ 5,000,000 5,000,000 2025/26	\$ 40,000,000 40,000,000 2026/27	\$ 47,000,000 47,000,000 \$ 2,900,00 92,000,00 15,500,00 \$ 110,400,00 2027/28

2,250,000

	2024/25 0	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB190003 Halifax North Asa Kachan	Memorial Public	: Library	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The interior of this branch future needs of the comm	Asset Renewa	Cultural Services I		rary that is flexib	ole to meet
Impact to Service Currently, the facility doe: provide additional progra Condition Index.					
Strategic Plan Council/Administrative Pr Strategy:	riority Area:	Responsible A Library Faciliti	dministration es Master Plan		
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	Start Start	1-		
Estimated Asset Operational Date	"6	Start	Nov-27		
	Unspent Prev		Nov-27	7	
Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev Budget	. 2024/25			2027/28
Estimated Asset Operational Date	Unspent Prev Budget	. 2024/25	Nov-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev Budget	. 2024/25	Nov-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev Budget	. 2024/25	Nov-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev Budget	. 2024/25	Nov-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev Budget	. 2024/25	Nov-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev Budget	. 2024/25	Nov-27	2026/27 - \$ 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 28,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev Budget \$ 4,860,000	2024/25	Nov-27	7 2026/27 - \$ 13,000,000 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 \$ 6,500,00 \$ 34,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life	Unspent Prev Budget \$ 4,860,000	. 2024/25	Nov-27	2026/27 - \$ 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 28,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Congoing Operating Costs (Savings)	Unspent Prev Budget \$ 4,860,000	2024/25	Nov-27	7 2026/27 - \$ 13,000,000 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 \$ 6,500,00 \$ 34,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life	Unspent Prev Budget \$ 4,860,000	2024/25	Nov-27	7 2026/27 - \$ 13,000,000 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 \$ 6,500,00 \$ 34,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev Budget \$ 4,860,000	2024/25	Nov-27	7 2026/27 - \$ 13,000,000 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 \$ 6,500,00 \$ 34,500,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Congoing Operating Costs (Savings)	Unspent Prev Budget \$ 4,860,000	2024/25	Nov-27	7 2026/27 - \$ 13,000,000 13,000,000	2027/28 \$ 15,000,00 15,000,00 \$ 6,500,00 \$ 6,500,00 \$ 34,500,00

2024/25 New Activities Sub-Total

-

4,860,000

\$

	2024/25 C	apital Proje	ct		
	2024/230				
Capital Project #: Capital Project Name: Executive Director:	CB200014 Halifax Regiond John MacPhers	-	ncy Headquarte	Previous #: ers and Station	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Facili Protective Serv. Asset Renewal				
Project Deliverables Construction of a new fir (HRFE) combined Headq					& Emergency
Impact to Service The relocation of this sta	ation will improve o	operational resp	onse times in a	rapidly growin	g service area.
Strategic Plan					
Council/Administrative F Strategy:	Priority Area:	Communities HRFE (Halifax R	egional Fire & I	Emergency)	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	-	Start: Start:	Apr-21 Jan-24 Mar-26	End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 13,150,000	\$ 12,000,000	\$ 12,000,000	\$	-\$-
Funding: External Funding					
Reserve					
Capital from Operating					
Debt		12,000,000	12,000,000		
Previously Approved Budget 2024/25 - 2027/28 Budgets		12,000,000	12,000,000		
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		12,000,000	12,000,000		24,000,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					24,000,000 \$ 40,359,592
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		12,000,000 2024/25	12,000,000 2025/26	2026/27	24,000,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li					24,000,000 \$ 40,359,592
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)					24,000,000 \$ 40,359,592
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					24,000,000 \$ 40,359,592
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ife Cycle Costs				24,000,000 \$ 40,359,592 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan:	ife Cycle Costs				24,000,000 \$ 40,359,592 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan:	ife Cycle Costs				24,000,000 \$ 40,359,592 2027/28
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan:	ife Cycle Costs	2024/25			24,000,000 \$ 40,359,592 2027/28 \$ 13,150,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan: Finalize tender package, issue and awar	ife Cycle Costs				24,000,000 \$ 40,359,592 2027/28 \$ 13,150,000 \$ 13,150,000 \$ 13,150,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan:	ife Cycle Costs	2024/25			24,000,000 \$ 40,359,592 2027/28 \$ 13,150,000 \$ 13,150,000 \$ 13,150,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan: Finalize tender package, issue and awar	ife Cycle Costs	2024/25	2025/26		24,000,000 \$ 40,359,592 2027/28

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB220002 Heritage Facili John MacPhers	ties Recapitaliza	tion	Previous #:	
Asset Category: Service Area:		ultural Services			
Project Type: Program Outcomes: Project Deliverables	Asset Renewal				
A multi-year recapita age of many of the fa provide services to th	ncilities, they require i				
Impact to Service Work will maintain th	ne assets in a state of	good repair to e	ensure service de	elivery.	
Strategic Plan Council/Administrativ Strategy:	ve Priority Area:	Responsible Aa 25 Year Faciliti	lministration es Recapitalizati	on Plan	
Capital and Asset Lifecycle Investme	ent:				
	Over Last Three Year Unspent Prev.		2025/26	2026/27	¢ 2027/28
Average Annual Program Spending	Over Last Three Year Unspent Prev. Budget	2024/25	2025/26	2026/27 \$ 500.000	2027/28
Average Annual Program Spending Gross Capital Budget	Over Last Three Year Unspent Prev.	2024/25		-	2027/28
Reserve	Over Last Three Year Unspent Prev. Budget	2024/25 \$ 500,000	\$ 500,000	\$ 500,000	2027/28 \$ 500,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Over Last Three Year Unspent Prev. Budget	2024/25 \$ 500,000	\$ 500,000 250,000	\$ 500,000 250,000	2027/28 \$ 500,0
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	Over Last Three Year Unspent Prev. Budget	2024/25 \$ 500,000	\$ 500,000 250,000	\$ 500,000 250,000	2027/28 \$ 500,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 	\$ 500,000 250,000	\$ 500,000 250,000	2027/28 \$ 500,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000 2026/27	2027/28 \$ 500,0 250,0 250,0 2027/28
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000 2026/27	2027/28 \$ 500,0 250,0 250,0
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000 2026/27	2027/28 \$ 500,0 250,0 250,0 2027/28
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Over Last Three Year Unspent Prev. Budget \$ 435,000	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000 2026/27	2027/28 \$ 500,0 250,0 250,0 2027/28
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Over Last Three Year Unspent Prev. Budget \$ 435,000 t/Life Cycle Costs	2024/25 \$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000	\$ 500,000 250,000 250,000 2026/27	2027/28 \$ 500,0 250,0 250,0 2027/28

 Work in Process Sub-Total
 \$ 435,000

 State of good repair work at HRM heritage properties including:
 \$ 500,000

 Fleming Cottage
 \$ 500,000

 Scott Manor House
 Horticultural Hall

 2024/25 New Activities Sub-Total
 \$ 500,000

 Total Work to be Completed in 2024/25
 \$ 935,000

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB000088 HRFE Facility Ir John MacPhers			Previous #:	CB00005
Asset Category: Service Area: Project Type:	Buildings/Facil Protective Serv Asset Renewal	vices			
indoor air quality.	es upgrades to 63 locati Scope includes fire spec ination equipment, han	ific infrastructure	e: exhaust extrac		
Impact to Service Improved working	conditions and response	e times.			
Strategic Plan Council/Administra	ative Priority Area:	Our People			
Strategy:	alive Phonicy Area.	HRFE (Halifax R	egional Fire & El	mergency)	
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
		2024/25	-	-	
Funding:	Budget	2024/25	-	-	
Funding: External Funding	Budget	2024/25	-	-	
Reserve	Budget	2024/25 \$ 2,500,000	-	\$ 1,500,000	
Funding: External Funding	Budget	2024/25	\$ 1,500,000	-	\$ 2,500,00
Funding: External Funding Reserve Capital from Operating	Budget \$ 460,000	2024/25 \$ 2,500,000 1,750,000 750,000	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000	\$ 2,500,00 1,750,00 750,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud	Budget \$ 460,000	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25	\$ 1,500,000 1,050,000	\$ 1,500,000 1,050,000	\$ 2,500,00
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 460,000	2024/25 \$ 2,500,000 1,750,000 750,000	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000	\$ 2,500,00 1,750,00 750,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings ailed 2024/25 Project Work Plan:	Budget \$ 460,000 get/Life Cycle Costs 35)	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings	Budget \$ 460,000 get/Life Cycle Costs 35)	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,00 1,750,00 750,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings ailed 2024/25 Project Work Plan:	Budget \$ 460,000	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28 \$ 460,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings One-Time Operating Costs (Savings Completion of prior year's projects State of good repair projects, inclu Commercial washers and dryers Decontamination sinks	Budget \$ 460,000 get/Life Cycle Costs get/Life Cycle Costs Work in Pro uding: to clean bunker gear	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25 16,500	\$ 1,500,000 1,050,000 450,000	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings One-Time Operating Costs (Savings ailed 2024/25 Project Work Plan: Completion of prior year's projects State of good repair projects, inclu Commercial washers and dryers	Budget \$ 460,000 get/Life Cycle Costs get/Life Cycle Costs Work in Pro Uding: to clean bunker gear tiple stations	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25 16,500 cess Sub-Total	\$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28 \$ 460,000 \$ 460,000 \$ 2,500,000
Funding: External Funding Reserve Capital from Operating Debt Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects State of good repair projects, inclu Commercial washers and dryers Decontamination sinks Generator replacements for multiplication of prior	Budget \$ 460,000 get/Life Cycle Costs get/Life Cycle Costs Work in Pro Uding: to clean bunker gear tiple stations	2024/25 \$ 2,500,000 1,750,000 750,000 2024/25 16,500	\$ 1,500,000 1,050,000 450,000 2025/26	\$ 1,500,000 1,050,000 450,000 2026/27	\$ 2,500,000 1,750,000 750,000 2027/28 \$ 460,000 \$ 460,000

	2024/25 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB200015 HRM Depot Up John MacPhers	-		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Buildings/Facil City-Wide Supp Asset Renewal	port Services			
State of good repair reco service/repair to improve			commodate adr	ninistration, store	age and
Impact to Service Work will maintain the a	assets in a state of	f good repair to e	ensure service de	elivery.	
Strategic Plan Council/Administrative F Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove	:		ministration es Recapitalizati	on Plan	\$ 433,00
	Unspent Prev.				455,00
	Budget		2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 475.000	2024/25	2025/26	2026/27	2027/28
Funding:	Budget \$ 475,000	2024/25			
Funding: External Funding		2024/25		-	
Funding: External Funding Reserve		2024/25 \$ 250,000	\$ 1,500,000	\$ 500,000 \$	\$ 800,00
Funding: External Funding		2024/25	\$ 1,500,000 750,000	\$ 500,000 \$ 250,000	\$ 800,00 400,00
Funding: External Funding Reserve Capital from Operating Debt	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000	\$ 800,00 400,00 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li	\$ 475,000	2024/25 \$ 250,000 125,000	\$ 1,500,000 750,000	\$ 500,000 \$ 250,000	\$ 800,00 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000	\$ 800,00 400,00 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000	\$ 800,00 400,00 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000	\$ 800,00 400,00 400,00
Reserve Capital from Operating	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000 2026/27	\$ 800,00 400,00 400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	\$ 475,000	2024/25 \$ 250,000 125,000 125,000	\$ 1,500,000 750,000 750,000	\$ 500,000 \$ 250,000 250,000 2026/27	\$ 800,00 400,00 400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Debt Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of prior year's projects State of good repair projects including: Thornhill Drive Turner Drive Bell Rd	\$ 475,000	2024/25 \$ 250,000 125,000 2024/25	\$ 1,500,000 750,000 2025/26	\$ 500,000 \$ 250,000 250,000 2026/27	\$ 800,00 400,00 400,00 2027/28 \$ 475,00 \$ 475,00

 Total Work to be Completed in 2024/25
 \$
 725,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB220023 Mackintosh Ca John MacPhers	mpus – Phase 2 son		Previous #:	
Asset Category: Service Area:	Buildings/Facili Transportation				
Project Type: Project Outcomes: Project Deliverables	Growth				
Creation of a functional d delivery. New facility will Regulations.					
Impact to Service The new asset will ensure	service delivery t	to meet the need	ds of the commu	nity.	
Strategic Plan					
Council/Administrative Pr Strategy:	iority Area:	Responsible Ad 25 Year Facilitie	ministration es Recapitalization	on Plan	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Dec-23 Jan-25 Sep-26	End: End:	Dec-2 Aug-2
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
			•		
Gross Capital Budget	\$ 5,435,000	- ¢	\$ 3,150,000	\$ 1,750,000	\$
Gross Capital Budget Funding: External Funding	\$ 5,435,000	\$ -	\$ 3,150,000	\$ 1,750,000	\$
Funding: External Funding Reserve	\$ 5,435,000	\$ -	\$ 3,150,000	\$ 1,750,000	\$
Funding: External Funding	\$ 5,435,000	\$	\$ 3,150,000 3,150,000	\$ 1,750,000 1,750,000	\$
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	\$ 5,435,000	\$		1,750,000	\$ \$ 4,500,000 4,900,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		\$		1,750,000	\$ 4,500,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		\$ 2024/25		1,750,000	\$ 4,500,00 4,900,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)			3,150,000	1,750,000 	\$ 4,500,000 4,900,000 \$ 9,400,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)			3,150,000	1,750,000	\$ 4,500,000 4,900,000 \$ 9,400,000
Funding: External Funding Reserve Capital from Operating			3,150,000	1,750,000 	\$ 4,500,000 4,900,000 \$ 9,400,000
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Liff Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: 2024/25 scope of work to be completed: Complete design phase			3,150,000	1,750,000	\$ 4,500,000 4,900,000 \$ 9,400,000
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: 2024/25 scope of work to be completed:			3,150,000	1,750,000	\$ 4,500,000 4,900,000 \$ 9,400,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Liff Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: 2024/25 scope of work to be completed: Complete design phase	e Cycle Costs		3,150,000	1,750,000 1,750,000 250,000	\$ 4,500,000 4,900,000 \$ 9,400,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Liff Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: 2024/25 scope of work to be completed: Complete design phase	e Cycle Costs	2024/25	3,150,000	1,750,000 1,750,000 250,000	\$ 4,500,000 4,900,000 \$ 9,400,000 2027/28 \$ 5,435,000
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: 2024/25 scope of work to be completed: Complete design phase	e Cycle Costs	2024/25	3,150,000	1,750,000	\$ 4,500,000 4,900,000 \$ 9,400,000 2027/28 \$ 5,435,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CW200002 Materials Reco Brad Anguish	very Facility Rep	pairs	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Repairs and upgrades processing equipment,	Asset Renewal to the Materials Rec	& Public Health overy Facility, lo	ocated at 20 Hor		
repairs to the roofing s			veyor repuirs, co	mpuctor rejn, u	5 WEII 05
Impact to Service Ensure the facility ope	erates efficiently and	the products are	e marketable.		
Strategic Plan Council/Administrative Strategy:	e Priority Area:	Environment Waste Resource	e Strategy Revie	w	
Capital and Asset Lifecycle Investment		5			\$ 359,000
	Unspent Prev.	2024/25	2025/20	2026/27	2027/20
iross Canital Budget	Budget	2024/25	2025/26	2026/27	2027/28
		-	-	-	-
	Budget	-	-	-	-
External Funding Reserve	Budget	-	\$ 230,000	-	-
External Funding External Funding Reserve Capital from Operating	Budget	\$ 720,000	\$ 230,000	\$ 230,000	\$ 240,000
Eunding: External Funding Reserve Capital from Operating Debt	Budget \$ 10,000	\$ 720,000	\$ 230,000	\$ 230,000	\$ 240,000
Eunding: External Funding Reserve Capital from Operating Debt	Budget \$ 10,000	\$ 720,000 720,000	\$ 230,000	\$ 230,000 230,000	\$ 240,000
Eunding: External Funding Reserve Capital from Operating Debt Dept	Budget \$ 10,000	\$ 720,000	\$ 230,000	\$ 230,000	\$ 240,000
Eunding: External Funding Reserve Capital from Operating Debt Dept Deptating Impacts of Capital Budget, Digoing Operating Costs (Savings)	Budget \$ 10,000	\$ 720,000 720,000	\$ 230,000	\$ 230,000 230,000	\$ 240,000
Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 10,000	\$ 720,000 720,000	\$ 230,000	\$ 230,000 230,000 2026/27	\$ 240,000 240,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 10,000	\$ 720,000 720,000	\$ 230,000	\$ 230,000 230,000 2026/27	\$ 240,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Fire detection system	Budget \$ 10,000	\$ 720,000 720,000	\$ 230,000	\$ 230,000 230,000 2026/27	\$ 240,000 240,000 2027/28 \$ 160,000 \$ 160,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 10,000 /Life Cycle Costs	\$ 720,000 720,000 2024/25	\$ 230,000	\$ 230,000 230,000 2026/27	\$ 240,000 240,000 2027/28 \$ 160,000
Eunding: External Funding Reserve Capital from Operating Debt Deparating Impacts of Capital Budget, Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) Saler and compactor refits	Budget \$ 10,000 /Life Cycle Costs /Life Cycle Costs /Life cycle costs	\$ 720,000 720,000 2024/25	\$ 230,000 230,000 2025/26	\$ 230,000 230,000 2026/27	\$ 240,000 240,000 2027/28 \$ 160,000 \$ 160,000 \$ 265,000

	2024/25	5 Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB000073 Metropark John MacPf			Previous #:	
Asset Category:	Buildings/Fo	acilities			
Service Area:	-	tion Services			
Project Type:	Asset Renev				
Program Outcomes:					
Project Deliverables					
Recapitalization of the Recapitalization and I					
Impact to Service					
Work will maintain th	e asset in a state	of good repair to ei	nsure service del	ivery and reven	ue.
Recapitalization of th					
Strategic Plan Council/Administrativ	e Priority Area:	Responsible Ad	Iministration		
Strategy:	rionty Alea.	Regional Parki			
			· g • · · • · • g /		
Capital and Asset Lifecycle Investme	ent:				
Average Annual Program Spending (Over Last Three Y	ears			\$ 84,000
Average Annual Program Spending (Unspent Pr	ev.	2025/26	2026/27	\$ 84,000 2027/28
	Unspent Pr Budget	ev.		-	2027/28
Gross Capital Budget Funding:	Unspent Pr Budget	ev. 2024/25		-	2027/28
Gross Capital Budget Funding: External Funding	Unspent Pr Budget	ev. 2024/25	\$ 150,000	\$ 500,000	2027/28 \$ 150,000
Gross Capital Budget Funding: External Funding Reserve	Unspent Pr Budget	ev. 2024/25	\$ 150,000	-	2027/28 \$ 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Pr Budget	ev. 2024/25	\$ 150,000	\$ 500,000	2027/28 \$ 150,000
Gross Capital Budget Funding: External Funding Reserve	Unspent Pr Budget	ev. 2024/25	\$ 150,000	\$ 500,000	2027/28 \$ 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000	\$ 500,000	2027/28 \$ 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000	\$ 500,000	2027/28 \$ 150,000
Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000 150,000	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000 150,000	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000 150,000	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Pr Budget \$ 250,0	ev. 2024/25	\$ 150,000 150,000	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 Life Cycle Costs	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 Life Cycle Costs	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 Life Cycle Costs	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Unspent Pr Budget \$ 250,0 Life Cycle Costs	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 Life Cycle Costs	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000 2027/28 \$ 250,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Building update projects as identified	Unspent Pr Budget \$ 250,0 	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000 2027/28 \$ 250,000 \$ 250,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Pr Budget \$ 250,0 	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000 2027/28 \$ 250,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Building update projects as identified	Unspent Pr Budget \$ 250,0 	ev. 2024/25	\$ 150,000 150,000 2025/26	\$ 500,000 500,000	2027/28 \$ 150,000 150,000 2027/28 \$ 250,000 \$ 250,000

 2024/25 New Activities Sub-Total
 \$ 150,000

 Total Work to be Completed in 2024/25
 \$ 400,000

Capital Project Name:NExecutive Director:JoAsset Category:BService Area:R		n ies Itural Services I Multi-District		Previous #:	state of good
Executive Director: Jacobias Service Area: R Project Type: A Program Outcomes: Project Deliverables Multi-year recapitalization purepair.	ohn MacPherso uildings/Facilit. ecreation & Cu sset Renewal rogram of HRM	n ies Itural Services I Multi-District		s) to maintain a	state of gooa
Asset Category: B Service Area: R Project Type: A Program Outcomes: Project Deliverables Multi-year recapitalization purepair.	uildings/Facilit. ecreation & Cu sset Renewal rogram of HRM	ies Itural Services I Multi-District	Facilities (MDF's	s) to maintain a	state of gooa
Service Area: R Project Type: A Program Outcomes: Project Deliverables Multi-year recapitalization purepair.	ecreation & Cu sset Renewal rogram of HRM	ltural Services I Multi-District	Facilities (MDF's	s) to maintain a	state of good
Project Type: A Program Outcomes: Project Deliverables Multi-year recapitalization pa repair. Impact to Service	sset Renewal rogram of HRM	l Multi-District	Facilities (MDF's	i) to maintain a	state of good
Program Outcomes: Project Deliverables Multi-year recapitalization pr repair. Impact to Service	rogram of HRM		Facilities (MDF's	s) to maintain a	state of good
Project Deliverables Multi-year recapitalization provide repair. Impact to Service			Facilities (MDF's	s) to maintain a	state of gooc
Multi-year recapitalization particular repair.			Facilities (MDF's	s) to maintain a	state of good
repair. Impact to Service			Facilities (MDF S	s) to maintain a	state of good
	in a state of go	ood repair to er			
			nsure program d	elivery.	
Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La	2	Responsible Ad 25 Year Facilitio	ministration es Recapitalizatio		\$ 1,009,00
L	Inspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget \$	-	500,000	\$ 2,000,000	\$ 2,000,000	\$ 1,160,00
Funding:					
External Funding					
Reserve Capital from Operating		250,000	1,000,000	1,000,000	580,0
Debt		250,000		1,000,000	580,0
		230,000	1,000,000	1,000,000	
Operating Impacts of Capital Budget/Life C		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)					
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					

2024/25 New Activities Sub-Total \$ 500,000 Total Work to be Completed in 2024/25 \$ 3,400,000

Detailed Project Work Plan

Project Name:	Project #
Multi-District Facilities-Upgrades	CB200001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Completion of prior year's projects	Various	\$ 2,900,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 2,900,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	Ε	STIMATE
State of good repair at the following locations:		\$	500,000
Alderney Landing	5		
Canada Games Centre	12		
Centennial Arena	10		
Centennial Pool	7		
Halifax Forum	8		
Eastern Shore Community Arena	2		
Spryfield Arena	11		
St. Margarent's Centre	13		
Zatzman Sportsplex	5		
The final project list will be developed from the requests of each of these locations.			
TOTAL ESTIMATE NEW PROJECTS		\$	500,000
TOTAL 2024/25 WORKPLAN		\$	3,400,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB220004 Mumford Trans Dave Reage	sit Terminal Rep	lacement	Previous #:	
Asset Category:	Buildings/Facili	ities			
Service Area:	Transportation				
Project Type:	Asset Renewal				
Project Outcomes: Project Deliverables					
This project will deliver an capacity and improve cust aligned with development	omer safety and	l comfort. A com	prehensive rede		
Impact to Service This project will see a sign increase operational safety			perience at Mum	nford Terminal, c	and also will
Strategic Plan					
Council/Administrative Pri Strategy:	ority Area:	Integrated Mot Moving Forwar	oility d Together Plan		
Estimated Project Planning & Design Pha	ise Timing	Start:	Apr-27	End:	Mar-28
Estimated Project Execution Phase Timin	-	Start:	Apr-29	End:	Mar-30
Estimated Asset Operational Date	0		Jun-30		
Capital and Asset Lifecycle Investment:		1			
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 26,000	\$ 100,000	\$ 500,000	\$ 1,000,000	\$
Funding:					
External Funding Reserve	<u></u>				
Capital from Operating		-			
Debt		100,000	500,000	1,000,000	
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required				-	\$ 1,600,000 14,000,000 \$ 15,600,000
rolar Estimated Project Cost					
Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26		2027/28 \$ 26,000
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Cycle Costs	2024/25	2025/26		
	Cycle Costs	2024/25	2025/26		
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25	2025/26		
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		\$ 26,000
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Interim solution functional design			2025/26		
Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:			2025/26		\$ 26,000 \$ 26,000

126,000

	2024/25	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB000009 Needham Coi John MacPhe	mmunity Centre I rson	Recap	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Redevelopment	Buildings/Fac Recreation & Growth of the Needham Commu	Cultural Services		the Peninsula Re	creation
Review (2011). Impact to Service					
The new asset w	vill ensure program delive	ery to meet the n	eeds of the com	nmunity.	
Strategic Plan	turting Deirnite Auron	C			
Strategy: Estimated Project Planning & D Estimated Project Execution Ph	nase Timing	Communities Community Fa Start: Start:	Oct-22	6 End: 7 End:	
	Design Phase Timing nase Timing ate estment:	Community Fa Start: Start:	Apr-20	6 End: 7 End:	
Strategy: Estimated Project Planning & E Estimated Project Execution Ph Estimated Asset Operational D	Design Phase Timing hase Timing ate estment: Unspent Prev	Community Fa Start: Start:	Apr-20 Oct-22	6 End: 7 End:	
Strategy: Estimated Project Planning & E Estimated Project Execution Ph Estimated Asset Operational D Capital and Asset Lifecycle Inve	Design Phase Timing nase Timing ate estment:	Community Fa Start: Start:	Apr-20 Oct-23 Apr-29	6 End: 7 End: 9	
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget	Design Phase Timing hase Timing ate estment: Unspent Prev Budget	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27	Apr-2 2027/28
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget	Design Phase Timing hase Timing ate estment: Unspent Prev Budget	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27	Apr-2
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve	Design Phase Timing hase Timing ate estment: Unspent Prev Budget	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27	Apr-2 2027/28
Strategy: Estimated Project Planning & E Estimated Project Execution Pf Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding	Design Phase Timing hase Timing ate estment: Unspent Prev Budget	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	5 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,00
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve	Design Phase Timing hase Timing ate estment: Unspent Prev Budget	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27	Apr-2 2027/28 \$ 15,000,00
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost	Design Phase Timing hase Timing ate estment: Unspent Prev Budget \$ 	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,000 15,000,000 \$ 19,000,000 27,800,000
Strategy: Estimated Project Planning & E Estimated Project Execution Pr Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Total Estimated Project Cost	Design Phase Timing hase Timing ate estment: Unspent Prev Budget \$ 	Community Fa Start: Start:	Apr-20 Oct-2; Apr-29	5 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,000 15,000,000 \$ 19,000,000 27,800,000 \$ 46,800,000
Strategy: Estimated Project Planning & E Estimated Project Execution Pf Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost	Design Phase Timing nase Timing ate estment: Unspent Prev Budget \$ controls of the set of the	Community Fa Start: Start: 2024/25	Apr-20 Oct-23 Apr-29 2025/26	6 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,000 15,000,000 \$ 19,000,000 27,800,000
Strategy: Estimated Project Planning & E Estimated Project Execution Pf Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B	Design Phase Timing nase Timing ate estment: Unspent Prev Budget \$ S S S S S S S S S S S S S	Community Fa Start: Start:	Apr-20 Oct-2; Apr-29	5 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,000 15,000,000 \$ 19,000,000 27,800,000 \$ 46,800,000
Strategy: Estimated Project Planning & E Estimated Project Execution Ph Estimated Asset Operational D Capital and Asset Lifecycle Inve Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Design Phase Timing nase Timing ate estment: Unspent Prev Budget \$ S S S S S S S S S S S S S	Community Fa Start: Start:	Apr-20 Oct-2; Apr-29	5 End: 7 End: 9 2026/27 - \$ 4,000,000	Apr-2 2027/28 \$ 15,000,000 15,000,000 \$ 19,000,000 27,800,000 \$ 46,800,000

Work in Process Sub-Total	<u>\$</u>
2024/25 New Activities Sub-Total	\$ -
Total Work to be Completed in 2024/25	\$ -

	2024/25 (
Capital Project #: Capital Project Name: Executive Director:	Transit21 New Ferry Ber Dave Reage	thing Infrastruc	ture	Previous #:	
Asset Category: Service Area:	Buildings/Facil Transportatior				
Project Type: Project Outcomes:	Growth				
Project Deliverables Halifax Transit operate additional berth is requ installation of a floatin	uired to meet reguld	atory requireme	ents. This projec	t would see the	
Impact to Service					
One of the five ferries s this standby period. Fa challenges, which wou	ailure to proceed wit	th this project w	vill result in oper		-
Strategic Plan					
Council/Administrative Strategy:	e Priority Area:	Responsible A Moving Forwa	dministration ard Together Pla	n	
Estimated Project Execution Phase Ti Estimated Asset Operational Date	iming		: Jan-28		
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	iming nt: Unspent Prev.	Start	: Jan-28	- End	
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28 - \$ 3,000,00
Reserve	iming nt: Unspent Prev. Budget	Start 2024/25	: Jan-28	End	2027/28
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	iming nt: Unspent Prev. Budget \$	Start 2024/25	: Jan-28	End	2027/28 - \$ 3,000,00 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	iming nt: Unspent Prev. Budget \$	Start 2024/25	: Jan-28	End	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	iming nt: Unspent Prev. Budget \$	Start 2024/25	: Jan-28	End	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	iming nt: Unspent Prev. Budget \$	Start 2024/25	: Jan-28	End	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start 2024/25 \$: Jan-28	- End 2026/27 - \$	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget,	iming nt: Unspent Prev. Budget \$	Start 2024/25 \$: Jan-28	- End 2026/27 - \$	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start 2024/25 \$: Jan-28	- End 2026/27 - \$	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start 2024/25 \$: Jan-28	- End 2026/27 - \$	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00 \$ 3,000,00
Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	iming nt: Unspent Prev. Budget \$	Start 2024/25 \$: Jan-28	- End 2026/27 - \$	2027/28 - \$ 3,000,00 3,000,00 \$ 3,000,00 \$ 3,000,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

Capital Project #: Capital Project Name: Executive Director: Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Construction of fire traini Impact to Service	CB230028 New Fire Train John MacPhers Buildings/Facil Protective Serv Asset Renewal	ities		Previous #:	Build12
Service Area: Project Type: Project Outcomes: Project Deliverables Construction of fire traini	Protective Serv Asset Renewal				
Impact to Service					
Improved collaboration a Fire & Emergency (HRFE) ;			ugh consolidati	ng various Halif	ax Regional
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Communities HRFE (Halifax R	Regional Fire & E	- mergency)	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	Apr-24 Sep-26 Oct-27		- 5
Capital and Asset Lifecycle Investment:	Unspent Prev.		(
Gross Capital Budget	Sudget	2024/25 \$ 250,000	2025/26	2026/27 \$ 2,500,000	2027/28 \$ 2,500,00
Funding: External Funding		\$ 230,000	<u>, </u>	\$ 2,500,000	\$ 2,300,000
Reserve Capital from Operating Debt		250,000		2,500,000	2,500,00
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cucle Costs				\$ 5,250,00 20,000,00 \$ 25,250,00
	e cycle costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan:	Work in Pro	cess Sub-Total			\$ \$ 250,00
Functional planning Site selection Design RFP					

250,000

Capital Project #:		230027			Previous #:	SW.
Capital Project Name:		ew Organics F	acility			
Executive Director:	Br	ad Anguish				
Asset Category:	Bu	ildings/Facili	ties			
Service Area:	En	vironmental	& Public Health			
Project Type:	Gr	owth				
Program Outcomes:						
Project Deliverables						
Provide capital funding	g for the	e new compos	sting facility, inc	luding equipme	nt lifecycle repai	r costs.
Impact to Service						
To ensure HRM has ac	cess to	a reliable, we	ll maintained fa	cility for the pro	cessing of HRM	organics for
25 years commencing			in maintainea ja	enity for the pre		organics joi
,						
Strategic Plan						
-	o Priorit	v Area.	Environment			
Council/Administrativ	e Priorit		Environment Organic Waste	Strategy		
Council/Administrative Strategy: Capital and Asset Lifecycle Investme	nt:		Organic Waste	Strategy		~
Council/Administrative Strategy: Capital and Asset Lifecycle Investme	nt: Over Las	t Three Years	Organic Waste		2026/27	\$ 2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C	nt: Over Las	t Three Years nspent Prev. Budget	Organic Waste	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget	nt: Over Las Ur	t Three Years	Organic Waste	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget	nt: Over Las Ur	t Three Years nspent Prev. Budget	Organic Waste	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve	nt: Over Las Ur	t Three Years nspent Prev. Budget	Organic Waste 2024/25 \$ 2,905,000	2025/26 \$ 8,370,000	2026/27 \$ 8,370,000 ;	2027/28 \$ 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nt: Over Las Ur	t Three Years nspent Prev. Budget	Organic Waste	2025/26	2026/27 \$ 8,370,000 ;	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve	nt: Over Las Ur	t Three Years nspent Prev. Budget	Organic Waste 2024/25 \$ 2,905,000	2025/26 \$ 8,370,000	2026/27 \$ 8,370,000 ;	2027/28 \$ 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: Over Las	t Three Years	Organic Waste 2024/25 \$ 2,905,000	2025/26 \$ 8,370,000	2026/27 \$ 8,370,000 ;	2027/28 \$ 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: Over Las	t Three Years	Organic Waste 2024/25 \$ 2,905,000	2025/26 \$ 8,370,000	2026/27 \$ 8,370,000 ;	2027/28 \$ 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending C Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	nt: Over Las	t Three Years	Organic Waste	2025/26 \$ 8,370,000 8,370,000	2026/27 \$ 8,370,000 ; 8,370,000	2027/28 \$ 8,610,00 8,610,00

Work in Process Sub-Total

Capital payments and lifecycle payments

\$ -\$ 8,370,000

8,370,000

8,370,000

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25 \$

	2024/25 Ca	pital Projec	t		
Capital Project #: Capital Project Name: Executive Director:	CB240001 Operational & El John MacPherso		re Resiliency	Previous #:	CB20000
Asset Category: Service Area: Project Type: Program Outcomes:	Buildings/Faciliti Protective Servic Asset Renewal				
Project Deliverables Supply critical infrastru	ucture at strategic spo	ts throughout F	HRM with back	up power.	
Impact to Service This account will provid service areas and man					ing the gaps i
Strategic Plan Council/Administrative Strategy:		Communities Business Continu	uity Plan/Emerg	gency Preparedn	ess Plan
Capital and Asset Lifecycle Investmer	nt:				
	Over Last Three Years	2024/25	2025/26		۶ 2027/28
Average Annual Program Spending O	Over Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget	Over Last Three Years			2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget Funding:	Over Last Three Years Unspent Prev. Budget			2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Over Last Three Years Unspent Prev. Budget			2026/27	2027/28
Reserve	Over Last Three Years Unspent Prev. Budget	\$ 750,000 \$	ś 1,000,000	2026/27 \$ 500,000	2027/28 \$ 500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	Over Last Three Years Unspent Prev. Budget			2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 \$ 750,000	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000	2027/28 \$ 500,00 500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 750,000 2024/25	ś 1,000,000	2026/27 \$ 500,000	2027/28 \$ 500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 \$ 750,000	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000	2027/28 \$ 500,00 500,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 \$ 750,000	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000	2027, \$50
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 750,000 2024/25	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000	2027/28 \$ 500,0 500,0
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 750,000 2024/25	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000 2026/27	2027/28 \$ 500,0 500,0 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Over Last Three Years Unspent Prev. Budget \$ 850,000	\$750,000 \$ 750,000 2024/25 15,000	\$ 1,000,000 1,000,000	2026/27 \$ 500,000 500,000 2026/27	2027/28 \$ 500,00 500,00 2027/28

Cenerator design for fact partip and scale at the machineon site	
2024/25 New Activities Sub-Total	\$ 750,000
Total Work to be Completed in 2024/25	\$ 1,600,000

Capital Project Name: O Executive Director: Bi Asset Category: Bi Service Area: Er Project Type: A: Project Deliverables Prepare decommissioning pla end of useful life, followed by area. Includes long term envi Impact to Service New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Las U Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	v site works, po fronmental mol (190003) to be ely. No impact t ity Area: st Three Years uspent Prev. Budget	ies & Public Health decommission issible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 \$ 725,000	ing of both exist on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
Service Area: Er Project Type: A: Program Outcomes: Project Deliverables Prepare decommissioning pla end of useful life, followed by area. Includes long term envit Impact to Service New composting facility (CW: decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Lass U Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	nvironmental & sset Renewal an, closure and vite works, po ronmental mod 190003) to be ely. No impact t ty Area:	Public Health decommission ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 5 725,000	ing of both exist on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
Service Area: Er Project Type: A: Program Outcomes: Project Deliverables Prepare decommissioning pla end of useful life, followed by area. Includes long term envit Impact to Service New composting facility (CW: decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Lass U Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	nvironmental & sset Renewal an, closure and vite works, po ronmental mod 190003) to be ely. No impact t ty Area:	Public Health decommission ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 5 725,000	ing of both exist on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
Program Outcomes: Project Deliverables Prepare decommissioning pla end of useful life, followed by area. Includes long term envit Impact to Service New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Lass U Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	an, closure and v site works, po ronmental mod 190003) to be ely. No impact t ity Area: st Three Years Inspent Prev. Budget	ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 \$ 725,000	on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
Prepare decommissioning placend of useful life, followed by area. Includes long term environments Impact to Service New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating	v site works, po fronmental mol (190003) to be ely. No impact t ity Area: st Three Years Inspent Prev. Budget	ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 \$ 725,000	on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
Prepare decommissioning placend of useful life, followed by area. Includes long term environmentation of the second se	v site works, po fronmental mol (190003) to be ely. No impact t ity Area: st Three Years Inspent Prev. Budget	ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 \$ 725,000	on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
end of useful life, followed by area. Includes long term envir Impact to Service New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Las Verage Annual Program Spending Over Las External Funding External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	v site works, po fronmental mol (190003) to be ely. No impact t ity Area: st Three Years Inspent Prev. Budget	ssible demoliti nitoring progra commissioned to service delive Environment Organic Waste 2024/25 \$ 725,000	on of the buildin m. in 2024, existing ery. Strategy 2025/26	gs and landscap composting fac	<i>\$</i> 2027/28
New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Gross Capital Budget £ Funding: External Funding Reserve Capital from Operating Debt	ely. No impact t ity Area:	to service delive Environment Organic Waste 2024/25 \$ 725,000	ery. Strategy 2025/26	2026/27	\$ 2027/28
New composting facility (CW. decommissioned appropriate Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Gross Capital Budget £ Funding: External Funding Reserve Capital from Operating Debt	ely. No impact t ity Area:	to service delive Environment Organic Waste 2024/25 \$ 725,000	ery. Strategy 2025/26	2026/27	\$ 2027/28
Strategic Plan Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Las Average Annual Program Spending Over Las External Program Spending Over Las External Funding External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	ty Area:	Environment Organic Waste 2024/25 \$ 725,000	Strategy 2025/26	-	2027/28
Council/Administrative Priori Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Las Average Annual Program Spending Over Las External Program Spending Over Las External Funding External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	st Three Years Inspent Prev. Budget	Organic Waste 2024/25 \$ 725,000	2025/26	-	2027/28
Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy	Inspent Prev. Budget	2024/25 \$ 725,000		-	2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy		\$ 725,000		-	-
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy			<i> </i>	<i>ϕ</i> <u>100</u> ,000	<u> </u>
Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy		725 000			
Capital from Operating Debt Operating Impacts of Capital Budget/Life Cy		725 000			
Debt Operating Impacts of Capital Budget/Life Cy		725,000	3,000,000	155,000	160,00
Operating Impacts of Capital Budget/Life Cy					
	vcle Costs				
Ongoing Operating Costs (Savings)		2024/25	2025/26	2026/27	2027/28
One-Time Operating Costs (Savings)					
					1
ailed 2024/25 Project Work Plan:					
Development of decommissioning tender do	ocuments				\$ 50,00
	Work in Proce	ess Sub-Total			\$ 50,00
Development of decommissioning tender do					\$ 255,00

 2024/25 New Activities Sub-Total
 \$ 725,000

 Total Work to be Completed in 2024/25
 \$ 775,000

Estimated Asset Operational Date Jun-29 Capital and Asset Lifecycle Investment: Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ -\$ 150,000 \$ -\$ Funding: \$ \$ \$ \$ External Funding \$ -\$ 150,000 \$ -\$ Reserve \$ \$ 5 -\$ Capital from Operating 75,000 \$ -\$ Debt 75,000 \$ -\$ Previously Approved Budget \$ \$ 150, 2024/25 - 2027/28 Budgets \$ 150,000 \$ Stimated Remaining Budget Required \$ 1,700, \$ Total Estimated Project Cost \$ 1,850, \$		2024/25 0	Capital Proje	ect		
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-25 End: Mar Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Mar Estimated Project Planning & Start: Apr-28 End: Mar Estimated Asset Ujerational Date Unspent Prev. Budget Start: Apr-28 End: Mar Estimated Project Planning Start: Apr-29 Capital and Asset Lifecycle Investment: External Funding Reserve Capital Budget S S S S S 150,000 \$ \$ Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget S J Asset S J Asset Coperating Impacts of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs	Capital Project Name:	Penhorn Trans	it Terminal Refre	esh	Previous #:	
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-25 End: Mar Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Mar Estimated Project Planning & Design Phase Timing Start: Apr-28 End: Mar Estimated Project Planning by Start: Apr-29 Capital and Asset Lifecycle Investment: Moving Forward Together Plan Estimated Project Planning by Start: Apr-25 End: Mar Estimated Project Recutor Phase Timing Start: Apr-28 End: Mar Estimated Asset Uffecycle Investment: 	Asset Category:	Buildings/Facil	lities			
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-25 End: Mar Estimated Project Planning & Design Phase Timing Start: Apr-28 End: Mar Estimated Asset Operational Date Jun-29 Capital and Asset Lifecycle Investment: External Funding S \$ \$ \$ \$ 150,000 \$ \$ Funding: External Funding \$ \$ \$ \$ \$ 150,000 \$ Debt 75,000 Debt 75,000 Debt \$ \$ 2024/25 - 2025/26 2026/27 2027/28 Capital Budget \$ \$ 2024/25 - 2027/28 Budgets \$ 2024/25 2025/26 2026/27 2027/28 Deperating Budget Kequired 1,700, \$ 1,800, Detuin 1,700, \$ 1,800,						
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-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-25 Estimated Asset Operational Date Jun-29 Mar Capital and Asset Lifecycle Investment: External Funding S External Funding S \$ \$ Reserve Import Prev. S \$ Capital from Operating 75,000 Import 75,000 Import 75,000 Previously Approved Budget \$ \$ \$ 2024/25 2025/26 2026/27 2027/28 Deperating Impacts of Capital Budget/Life Cycle Costs \$ \$ Ongoing Operating Costs (Savings) Import 1,720	Project Type:					
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-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-25 Estimated Project Investment: Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ <t< td=""><td>Project Outcomes:</td><td></td><td></td><td></td><td></td><td></td></t<>	Project Outcomes:					
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-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-28 End: Mar Estimated Asset Operational Date Jun-29 Capital and Asset Lifecycle Investment: External Funding Budget \$ -\$ 150,000 \$ 5 Funding: External Funding 5 -\$ 150,000 \$ 5 Funding: External Funding 75,000 Debt \$ 150,000 \$ 5 Funding: Estimated Proyect Budget \$ 150,000 \$ 5 Funding: Estimated Remaining Budget Required T,700, Total Estimated Project Cost Operating Impacts of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)						
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-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-28 End: Mar Estimated Asset Operational Date Jun-29 2024/25 2025/26 2026/27 2027/28 Capital and Asset Lifecycle Investment: Inspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ \$ \$ \$ 5 \$ \$ External Funding Image Image <td></td> <td></td> <td></td> <td></td> <td></td> <td>ove customer</td>						ove customer
Council/Administrative Priority Area: Responsible Administration Strategy: Moving Forward Together Plan Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-28 End: Mar Estimated Asset Operational Date Jun-29 Jun-29 Capital and Asset Lifecycle Investment: Mar Capital and Asset Lifecycle Investment: Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ -\$ \$ 150,000 \$ \$ Funding: External Funding S -\$ \$ 150,000 \$ \$ Reserve Image: Image: Image: Image: Image: Image: S \$ \$ Capital from Operating 75,000 Image: Image: Image: Image: \$ <		ove customer safety (and comfort whi	le waiting for th	e bus.	
Estimated Project Planning & Design Phase Timing Start: Apr-25 End: Mar Estimated Project Execution Phase Timing Start: Apr-28 End: Mar Estimated Asset Operational Date Jun-29 Capital and Asset Lifecycle Investment: Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ -\$ 5 5 5 External Funding Ziternal Funding 75,000 5 5 Previously Approved Budget \$ \$ 5 2024/25 - 2027/28 Budgets \$ \$ 150,000 \$ Deperating Impacts of Capital Budget/Life Cycle Costs \$ 2024/25 2025/26 2026/27 2027/28 Operating Operating Costs (Savings) 2024/25 2025/26 2026/27 2027/28	Council/Administrativ	ve Priority Area:	1 C C C C C C C C C C C C C C C C C C C			
Estimated Project Execution Phase Timing Start: Apr-28 End: Mark Estimated Asset Operational Date Jun-29 End: Mark Capital and Asset Lifecycle Investment: Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ \$ \$ \$ \$ \$ \$ Funding: Image:	Strategy:		woving Forwar	ra together Plar	1	
Unspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ </th <th></th> <th>i Fliase Tilling</th> <th>Start:</th> <th>Apr-25</th> <th>End</th> <th>IVIar-2</th>		i Fliase Tilling	Start:	Apr-25	End	IVIar-2
Funding:	Estimated Project Execution Phase Estimated Asset Operational Date	Timing		Apr-28	End	
External Funding	Estimated Project Execution Phase Estimated Asset Operational Date	Timing ent: Unspent Prev.	Start:	Apr-28 Jun-29	End	
Reserve Image: Constraint of the second	Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26	End:	Mar-2
Capital from Operating 75,000 Debt 75,000 Previously Approved Budget \$ 2024/25 - 2027/28 Budgets 150,00 Estimated Remaining Budget Required 1,700,1 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 0 0 0 0	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding:	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26	End:	Mar-2
Debt 75,000 Previously Approved Budget \$ 2024/25 - 2027/28 Budgets 150,0 Estimated Remaining Budget Required 1,700,0 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 Ongoing Operating Costs (Savings) 0 One-Time Operating Costs (Savings) 0	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26	End:	Mar-2
Previously Approved Budget \$ 2024/25 - 2027/28 Budgets 150, Estimated Remaining Budget Required 7,700, Total Estimated Project Cost 7,700, S 1,850, Operating Impacts of Capital Budget/Life Cycle Costs Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End:	Mar-2
2024/25 - 2027/28 Budgets 150,4 Estimated Remaining Budget Required 1,700,4 Total Estimated Project Cost \$ 1,850,1 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 0 0 0 0 One-Time Operating Costs (Savings) 0 0 0 0	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2
2024/25 - 2027/28 Budgets 150,4 Estimated Remaining Budget Required 1,700,4 Total Estimated Project Cost \$ 1,850,4 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 0 0 0 0 One-Time Operating Costs (Savings) 0 0 0 0	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2
Coperating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2
Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Fiming ent: Unspent Prev. Budget	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Fiming ent: Unspent Prev. Budget \$	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2 2027/28 \$ \$ 150,00 1,700,00
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Fiming ent: Unspent Prev. Budget \$	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2 2027/28 \$ \$ 150,00 1,700,00
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost	Fiming ent: Unspent Prev. Budget \$	Start:	Apr-28 Jun-29 2025/26 \$ 150,000	End: 2026/27 \$	Mar-2 2027/28 \$ \$ 150,00 1,700,00
One-Time Operating Costs (Savings)	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requin Total Estimated Project Cost Operating Impacts of Capital Budge	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00
ailed 2024/25 Project Work Plan:	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
ailed 2024/25 Project Work Plan:	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00
	Estimated Project Execution Phase T Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requir Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Fiming ent: Unspent Prev. Budget \$	Start: 2024/25 - \$	Apr-28 Jun-29 2025/26 \$ 150,000 75,000 75,000	End:	Mar-2 2027/28 \$ \$ 150,00 1,700,00 \$ 1,850,00

2024/25 New Activities Sub-Total

Work in Process Sub-Total

Total Work to be Completed in 2024/25

\$

\$

	Administration ities Recapitaliza t :	ation Plan - End: - End:	
ervices val facilities to meet Responsible , 25 Year Facil Stan Stan Stan	Administration ities Recapitalize t: t: Apr-3	ation Plan - End: - End:	
25 Year Facil Star Star Star 2024/25	ities Recapitaliza t: t: Apr-3	- End: - End:	
25 Year Facil Star Star Star 2024/25	ities Recapitaliza t: t: Apr-3	- End: - End:	
25 Year Facil Star Star Star 2024/25	ities Recapitaliza t: t: Apr-3	- End: - End:	
Star ev. 2024/25	t: Apr-3	- End:	
2024/25	2025/26		
2024/25	2025/26		
- \$ 500,0		2026/27	2027/28
	00 \$ 500,0	00\$ 1,500,000	\$ 18,000,00
500,0	00 500,0	00 1,500,000	18,000,00
			\$ 20,500,00 160,000,00 \$ 180,500,00
2024/25	2025/26	2026/27	2027/28
	2024/25	2024/25 2025/26	

	2024/25 0	Conital Drain	ct		
	2024/25 (Capital Proje			
Capital Project #: Capital Project Name: Executive Director:	CB230030 Prospect Rd Co John MacPhers	ommunity Centre son	e Upgrades	Previous #:	SW3
	Growth ospect Road Communit	Cultural Services by Centre as part		n Community In	tegration Fund.
Impact to Service	to be selected based on onal amenities for the s				
Strategic Plan					
Council/Administra Strategy:	ative Priority Area:	Communities Organic Waste	Strategy		
Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	e Timing	Start: Start:	Apr-23 Sep-23 Ongoing		
Capital and Asset Lifecycle Invest	ment:				
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding Reserve	\$ 325,000)\$ -	\$ -	·\$ -	\$
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req	uired				\$ 325,000
Total Estimated Project Cost					\$ 325,000
-	get/Life Cycle Costs				
Operating Impacts of Capital Bud	get/Life Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings)	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Bud)	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Saving) (s)	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) (s)	2024/25	2025/26	2026/27	2027/28 \$ 325,000
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Saving tailed 2024/25 Project Work Plan: State of good repair including:) (s) ng Management	2024/25	2025/26	2026/27	
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Saving tailed 2024/25 Project Work Plan: State of good repair including:) (s) ng Management		2025/26	2026/27	\$ 325,000
Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Saving tailed 2024/25 Project Work Plan: State of good repair including:) (s) ng Management Work in Pro			2026/27	\$ 325,000

	2024/25	Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	CW000009 Ragged Lake Brad Anguish	Composting Rec	capitalization	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Buildings/Fac Environmento Asset Renewa	al & Public Healt	h		
Project Deliverables Repairs and upgrades to t maintain operations until				t 61 Evergreen P	lace, to
Impact to Service The repairs enable the fac processing organics gener		until the new fa	icility is in place	as there are lim	ited options for
Strategic Plan Council/Administrative Pr Strategy:	riority Area:	Environment Organic Wast	e Strategy		
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start Start		- End - End -	
Capital and Asset Lifecycle Investment:	Unspent Prev	4.			
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	\$ 220,00	10 \$	- \$	- \$	- \$
External Funding					
Reserve			_		
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 1,580,00 \$ 1,580,00
Operating Impacts of Capital Budget/Lif	e Cycle Costs				
Operating Impacts of Capital Budget/Lif	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Previous contractual items, repairs requin	red until the nev		ty is completed		\$ 220,00 \$ 220,00

220,000

	2024/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB200007 RBC Centre John MacPhersc	on		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables State of good repair	Buildings/Facilit Recreation & Cu Asset Renewal to maintain the asset a	Iltural Services	ent associated v	vith this asset.	
Impact to Service Work will maintain	the asset in a state of go	ood repair to en	nsure program d	elivery.	
Strategic Plan Council/Administrat Strategy:		Responsible Adı Long Term Arer			
Capital and Asset Lifecycle Investn Average Annual Program Spending	g Over Last Three Years				\$ 95,00
	Unspent Prev.				
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
	-	-	-	-	-
Funding:	Budget	-	-	-	-
Funding: External Funding	Budget	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Reserve	Budget	-	-	-	\$ 150,000
Funding: External Funding	Budget	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 135,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 135,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000
Funding: External Funding Reserve Capital from Operating	Budget \$ 135,000	\$ 200,000 200,000	\$ 200,000	\$ 200,000	\$ 150,000 150,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	Budget \$ 135,000	\$ 200,000 200,000	\$ 200,000	\$ 200,000	\$ 150,000 150,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Budget \$ 135,000 \$ set/Life Cycle Costs	\$ 200,000 200,000	\$ 200,000	\$ 200,000	\$ 150,000 150,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Completion of prior year's projects	Budget \$ 135,000 state="block-space	\$ 200,000 200,000 2024/25	\$ 200,000 200,000 2025/26	\$ 200,000	\$ 150,000 150,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 135,000 set/Life Cycle Costs s) Work in Proce ed by building managen	\$ 200,000 200,000 2024/25	\$ 200,000 200,000 2025/26	\$ 200,000	\$ 150,000 150,000 2027/28 \$ 135,000 \$ 135,000

2024/25 Capital Project

Regional Library Facility Upgrades

Recreation & Cultural Services

CB200009

Asa Kachan

Buildings/Facilities

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

413,000

Ś

Previous #:

	Un	ispent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	1,000,000	\$ 600,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000
Funding:						
External Funding						
Reserve						
Capital from Operating			600,000	900,000	1,000,000	1,000,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	50,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Completion of prior year's projects	\$	1,000,000
Work in Process Sub-Total State of good repair of existing facilities; projects will be based on the building condition assessments.	\$ \$	1,000,000 600,000
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ \$	600,000

Unspent Prev. Budget 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ 525,000 \$ - \$ - \$ 1,000,000 \$ 1,0 Funding: Image: Image		
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 an 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 \$ \$ \$ \$ $\frac{\sqrt{Unspent Prev}}{Budget} \frac{2024/25}{2025/26} \frac{2026/27}{2026/27} \frac{2027}{2027} Gross Capital Budget $ $ $25,000 $ $ $ $ $ $ 1,000,000 $ 1,000 Serve Capital Infom Operating 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 2,000 Debt 2,000$		
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 an 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 \$ \$ \$ \$ $\frac{\sqrt{Unspent Prev}}{Budget} \frac{2024/25}{2025/26} \frac{2026/27}{2026/27} \frac{2027}{2027} Gross Capital Budget $ $ $25,000 $ $ $ $ $ $ 1,000,000 $ 1,000 Serve Capital Infom Operating 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 1,000,000 $ 1,000 Debt 2,000 Debt 2,000$		
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 \$ 0 <u>Unspent Prev.</u> Budget 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ 525,000 \$ 5 \$ 1,000,000 \$ 1,0 Funding: External Funding Reserve Capital from Operating Debt 1,000,000 1,0 Operating Impacts of Capital Budget/Life Cycle Costs <u>Ongoing Operating Costs (Savings)</u> 24,000 One-Time Operating Costs (Savings) 24,000 One-Time Operating Costs (Savings) 24,000 Completion of prior year's projects \$ 5 \$		
Project Deliverables Construction of universal washroom facilities in HRM parks. Parks and Recreation's Washroom an Drinking Fountain Strategy will be used to assist in prioritizing future work plans. Impact to Service 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 \$ Sors Capital Budget \$ \$ \$ External Funding		
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: Council/Administrative Priority Area: Communities Strategy: Council/Administrative Priority Area: Communities Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years S Strategy: 2024/25 Strategy: 2025/26 Conse Capital Budget External Funding External Funding External Funding External Funding External Funding Debt Operating Costs (Savings) Costs (Savings) Costs (Savings) Completion of prior year's projects		
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 \$ Strategy: \$ Marge Annual Program Spending Over Last Three Years \$ Statemal Funding \$ External Funding \$ Reserve \$ Capital from Operating \$ Debt \$ Operating Impacts of Capital Budget/Life Cycle Costs Congoing Operating Costs (Savings) \$ Congoled Costs (Savings) \$ Stated 2024/25 Project Work Plan: Completion of prior year's projects	d	oom a
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 Strategic 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ 525,000 \$ \$ - \$ 1,000,000 \$ 1,00 Funding: Image: Capital Budget \$ 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ 525,000 \$ \$ - \$ 1,000,000 \$ 1,00 Image: Capital Funding		
Council/Administrative Priority Area: Communities Regional Parks Washroom Strategy Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years Source Capital Budget \$ 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ 525,000 \$ - \$ - \$ 1,000,000 \$ 1,00 Funding: Image: Ima		
Average Annual Program Spending Over Last Three Years \$ \$ 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ \$ \$ \$ \$ \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 <t< th=""><th></th><th></th></t<>		
Average Annual Program Spending Over Last Three Years \$ \$ 2024/25 2025/26 2026/27 2027 Gross Capital Budget \$ \$ \$ \$ \$ \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000		
Funding:		202
External Funding	000,00	<u>\$ 1</u>
Reserve Image: Capital from Operating Image: Capital from Operating Image: Capital from Operating Debt 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027 Ongoing Operating Costs (Savings) 24,000 Image: Cost frame operating Costs (Savings) Image: Cost frame operating Cost frame operatency frame operating Cost frame operating		
Capital from Operating 1,000,000 1,000,000 Debt 1,000,000 1,000,000 1,000,000 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027 Ongoing Operating Costs (Savings) 24,000 0 0 0 0 One-Time Operating Costs (Savings) 24,000 0 0 0 0 ailed 2024/25 Project Work Plan: 5 5 5 5 5 5		
Debt 1,000,000 1,0 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027 Ongoing Operating Costs (Savings) 24,000 0 0 One-Time Operating Costs (Savings) 24,000 0 0 ailed 2024/25 Project Work Plan: 5 5 5		
Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027 Ongoing Operating Costs (Savings) 24,000 0 0 One-Time Operating Costs (Savings) 24,000 0 0 ailed 2024/25 Project Work Plan: 5 5 5		1
2024/252025/262026/272027Ongoing Operating Costs (Savings)24,000One-Time Operating Costs (Savings)ailed 2024/25 Project Work Plan: Completion of prior year's projects\$\$	100,00	
Ongoing Operating Costs (Savings) 24,000 One-Time Operating Costs (Savings)	00,00	
One-Time Operating Costs (Savings)		20
ailed 2024/25 Project Work Plan: Completion of prior year's projects \$		20.
Completion of prior year's projects \$ 5		20
Completion of prior year's projects \$ 5		20
		20
Work in Process Sub-Total	7/28	
Work in Process Sub-Total	7/28	
Work in Process Sub-Total	7/28	
Work in Process Sub-Total	7/28	
Work in Process Sub-Total	7/28	
	7/28	
	7/28 525,00	\$
	7/28 525,00	\$
	7/28 525,00	\$

Total Work to be Completed in 2024/25	Ś	525.000
	Y	525,000

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	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB200005 Roof Recapitaliz John MacPherso			Previous #:	
	Buildings/Facili City-Wide Supp Asset Renewal r roof recapitalization p he HRM re-roofing prog	ort Services rojects based or	n the short, med	ium and long te	rm plans
Impact to Service Work will maintain	the assets in a state of g	good repair to e	ensure program/	service delivery	
Strategic Plan Council/Administra Strategy:	,	Responsible Ad 25 Year Facilitie	ministration es Recapitalizatio	on Plan	
Capital and Asset Lifecycle Investr Average Annual Program Spendin		5			\$ 293,000
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
		-		-	
Funding:	Budget	-		-	
Funding: External Funding	Budget	-		-	
Reserve	Budget	-		-	
Funding: External Funding	Budget	-	\$ 1,000,000	-	\$ 1,600,000
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 925,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,600,000
Funding: External Funding Reserve Capital from Operating	Budget \$ 925,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,600,000
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 925,000	\$ 1,000,000 1,000,000	\$ 1,000,000	\$ 1,000,000 1,000,000	\$ 1,600,000 1,600,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Budget \$ 925,000	\$ 1,000,000 1,000,000	\$ 1,000,000	\$ 1,000,000 1,000,000	\$ 1,600,000 1,600,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	Budget \$ 925,000 get/Life Cycle Costs	\$ 1,000,000 1,000,000 2024/25	\$ 1,000,000	\$ 1,000,000 1,000,000 2026/27	\$ 1,600,000 1,600,000 2027/28 \$ 925,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects	Budget \$ 925,000 get/Life Cycle Costs s) Work in Proc	\$ 1,000,000 1,000,000 2024/25	\$ 1,000,000	\$ 1,000,000 1,000,000 2026/27	\$ 1,600,000 1,600,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 925,000 get/Life Cycle Costs s) Work in Proc list will be developed frc	\$ 1,000,000 1,000,000 2024/25	\$ 1,000,000 1,000,000 2025/26	\$ 1,000,000 1,000,000 2026/27	\$ 1,600,000 1,600,000 2027/28 \$ 925,000 \$ 925,000

	2024/25 C	apital Proje	ect				
Capital Project #: Capital Project Name: Executive Director:	CB000060 Sackville Sports John MacPherso			Previous #:			
Asset Category:	Buildings/Egcili	Buildings/Facilities					
Service Area:		Recreation & Cultural Services					
Project Type:	Asset Renewal	Asset Renewal					
Program Outcomes: Project Deliverables	lium was constructed ir	a tha 1000c and	d bac undergen	- rocont ronour	tions including		
	replacement and mech						
Impact to Service				1.11			
Work will maintain t	he asset in a state of g	ood repair to e	nsure program	delivery.			
Strategic Plan							
Council/Administrati	ive Priority Area:	Responsible Ad	dministration				
Strategy:			ies Recapitalizat	tion Plan			
		5			\$ 17,00		
Curren Currita I Pundanta	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28		
		2024/25	2025/26 - \$	2026/27			
Funding:	Budget	2024/25			2027/28		
	Budget	2024/25			2027/28		
Funding: External Funding Reserve	Budget	2024/25			2027/28		
Funding: External Funding	Budget	2024/25			2027/28		
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 2,240,000	2024/25			2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	Budget \$ 2,240,000	2024/25			2027/28		
Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 2,240,000	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	et/Life Cycle Costs	2024/25 <i>\$</i>	- \$	- \$	2027/28 - \$ - - - - - - - - - -		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	et/Life Cycle Costs	2024/25	- \$	- \$	2027/28 - \$ - \$ - 2027/28		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	et/Life Cycle Costs	2024/25 <i>\$</i>	- \$	- \$	2027/28 - \$ - - - - - - - - - -		
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	et/Life Cycle Costs	2024/25 <i>\$</i>	- \$	- \$	2027/28 - \$ - - - - - - - - - -		

B56

\$ 2,240,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Build19 Sackville Sports John MacPhers	s Stadium Revita on	alization	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Refresh of the facility in	Asset Renewal	ultural Services		ınity.	
Impact to Service Work will maintain the	asset in a state of <u>c</u>	good repair to e	nsure program	delivery.	
Strategic Plan Council/Administrative Strategy:	Priority Area:	Communities 25 Year Faciliti	es Recapitalizat	tion Plan	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	ning	Start: Start:		- End: - End:	
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding	\$ -	\$ -	\$	- \$	- \$ 1,500,000
Reserve Capital from Operating Debt					1,500,000
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I					\$
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
etailed 2024/25 Project Work Plan:					

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB200008 Scotiabank Cen John MacPhers			Previous #:	CB000028
	Buildings/Facili Recreation & C Asset Renewal quirements and enhance ts and improve customer	ultural Services ements of the Sc			
Impact to Service Work will maintair	n the asset in a state of g	good repair to er	nsure program d	lelivery.	
Strategic Plan Council/Administra Strategy:	ative Priority Area:	Responsible Ad 25 Year Facilitie	ministration 25 Recapitalizati	on Plan	
Capital and Asset Lifecycle Invest Average Annual Program Spendir		s			\$ 911,00
	Budget	2024/25	2025/26	2026/27	2027/28
	Budget \$ 1,200,000	-	-	-	-
Funding:	_	-	-	-	-
Funding: External Funding	_	\$ 5,500,000	\$ 4,100,000	\$ 600,000	\$ 400,00
Reserve	_	-	\$ 4,100,000	-	-
Funding: External Funding	_	\$ 5,500,000	\$ 4,100,000 600,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt	\$ 1,200,000	\$ 5,500,000 600,000	\$ 4,100,000 600,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud	\$ 1,200,000	\$ 5,500,000 600,000	\$ 4,100,000 600,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000	\$ 4,100,000 600,000 3,500,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000	\$ 4,100,000 600,000 3,500,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000	\$ 4,100,000 600,000 3,500,000	\$ 600,000	\$ 400,00
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings One-Time Operating Costs (Savings Completion of prior year's projects Portion of ice plant and air cond	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000	\$ 4,100,000 600,000 3,500,000	\$ 600,000	\$ 400,00 400,00 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings One-Time Operating Costs (Savings One-Time Operating Costs (Savings Completion of prior year's projects	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000 2024/25	\$ 4,100,000 600,000 3,500,000 2025/26	\$ 600,000	\$ 400,00 400,00 2027/28 \$ 1,200,00 \$ 1,200,00
Funding: External Funding Reserve Capital from Operating Debt Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects: Portion of ice plant and air cond State of good repair work includin Carmichael Street loading bay concourse floor repair and repair Exterior door replacements State of concourse floor repair and repair	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000 2024/25 2024/25 cess Sub-Total and mass notifi ency	\$ 4,100,000 600,000 3,500,000 2025/26	\$ 600,000	\$ 400,00 400,00 2027/28 \$ 1,200,00 \$ 1,200,00 \$ 600,00 4,400,00 500,00
Funding: External Funding Reserve Capital from Operating Debt Debt Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Completion of prior year's projects Portion of ice plant and air cond State of good repair work includin Carmichael Street loading bay construction of concourse floor repair and repair Exterior door replacements Arena performance audio replacements Arena performance audio replacements	\$ 1,200,000	\$ 5,500,000 600,000 4,900,000 2024/25 2024/25 cess Sub-Total and mass notifi	\$ 4,100,000 600,000 3,500,000 2025/26	\$ 600,000	\$ 400,00 400,00 2027/28 \$ 1,200,00 \$ 1,200,00 \$ 600,00 4,400,00

	2024/	25 C	apital Proj	ect		
Capital Project #:	CB21001	8			Previous #:	
Capital Project #.			Fire Station		1 ι ενίσας π.	
Executive Director:	John Mac					
Asset Category:	Buildings,					
Service Area: Project Type:	Protectiv Asset Rer		1005			
Project Outcomes:	Assether	lewui				
Project Deliverables						
Construction of replacer Recreation Centre to cre				arbour) in conjui	nction with the S	Sheet Harbour
Impact to Service The new asset will ensur alternative funding sour		livery v	while reducing	the cost of const	ruction to HRM	by leveraging
Strategic Plan			C			
Council/Administrative Strategy:	Priority Area	:	Communities HRFE (Halifax	Regional Fire & I	Emergency)	
Estimated Project Planning & Design P	hase Timing		Start	Nov-23	End:	Dec-24
Estimated Project Execution Phase Tin	-		Start	Jan-25	End:	Mar-2
Estimated Asset Operational Date				Apr-27		
Capital and Asset Lifecycle Investment	t:					
, ,	Unspent Budg		2024/25	2025/26	2026/27	2027/28
Gross Capital Budget)0,000		- \$ 6,000,000	-	
Funding:	7		<i>T</i>	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	T
External Funding						
Reserve				6,000,000	4,000,000)
Capital from Operating						
Capital from Operating Debt						
Debt						
Debt Previously Approved Budget						\$ 900,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ł					
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	4					\$ 900,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		-+c				\$ 900,000 10,000,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		sts	2024/25	2025/26	2026/27	\$ 900,000 10,000,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/L		sts	2024/25			\$ 900,000 10,000,000 \$ 10,900,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)		sts	2024/25			\$ 900,00 10,000,00 \$ 10,900,00
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)		sts	2024/25			\$ 900,000 10,000,000 \$ 10,900,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		sts	2024/25			\$ 900,000 10,000,000 \$ 10,900,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos					\$ 900,000 10,000,000 \$ 10,900,000 \$ 2027/28
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos					\$ 900,000 10,000,000 \$ 10,900,000 \$ 2027/28
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos					\$ 900,000 10,000,000 \$ 10,900,000 2027/28
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos					\$ 900,000 10,000,000 \$ 10,900,000 2027/28
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos) begir	n in 2025/26			\$ 900,000 10,000,000 \$ 10,900,000 2027/28 \$ 700,000
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Life Cycle Cos) begir				\$ 900,000 10,000,000 \$ 10,900,000 2027/28
	Life Cycle Cos) begir	n in 2025/26			\$ 900,000 10,000,000 \$ 10,900,000 2027/28 \$ 700,000

700,000

	2024/25 Ca	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CB000080 Sheet Harbour F John MacPherso		tre	Previous #:	
Asset Category: Service Area:	Buildings/Facilit Recreation & Cu				
Project Type: Project Outcomes: Project Deliverables	Growth				
New Recreation Facility Fire and Emergency and		In partnership	with Halifax Pub	lic Library, Halife	x Regional
Impact to Service		ubile veducies t	the east of east		
The new asset will ensur alternative funding sour		vnile reducing t	ne cost of constr	<i>uction to HRIVI</i> ε	iy leveraging
Strategic Plan Council/Administrative Strategy:	,	Communities 25 Year Faciliti	ies Recapitalizati	on Plan	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	-	Start: Start:		End: End:	
Estimated Project Execution Phase Tim	Unspent Prev.	Start:	Jan-25 Apr-27	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment	Unspent Prev. Budget	Start: 2024/25	Jan-25 Apr-27 2025/26	End: 2026/27	Dec-2 Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	Unspent Prev.	Start: 2024/25	Jan-25 Apr-27	End: 2026/27	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	Unspent Prev. Budget	Start: 2024/25	Jan-25 Apr-27 2025/26 \$ 7,000,000	End: 2026/27 \$ 8,300,000	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start: 2024/25	Jan-25 Apr-27 2025/26	End: 2026/27 \$ 8,300,000	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start: 2024/25	Jan-25 Apr-27 2025/26 \$ 7,000,000	End: 2026/27 \$ 8,300,000	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start: 2024/25	Jan-25 Apr-27 2025/26 \$ 7,000,000	End: 2026/27 \$ 8,300,000 3,519,840	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ning Unspent Prev. Budget \$ 1,200,000	Start: 2024/25	Jan-25 Apr-27 2025/26 \$ 7,000,000 3,079,860	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160	Mar-2 2027/28 \$ \$ \$ 1,685,00 15,300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ning Unspent Prev. Budget \$ 1,200,000	Start: 2024/25 \$	Jan-25 Apr-27 2025/26 \$ 7,000,000 3,079,860 3,920,140	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160	Mar-2 2027/28 \$ \$ \$ 1,685,00 15,300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ning Unspent Prev. Budget \$ 1,200,000	Start: 2024/25	Jan-25 Apr-27 2025/26 \$ 7,000,000 3,079,860	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160 2026/27	Mar-2 2027/28 \$ \$ 1,685,00 15,300,00 \$ 16,985,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning Unspent Prev. Budget \$ 1,200,000	Start: 2024/25 \$	Jan-25 Apr-27 2025/26 \$ 7,000,000 3,079,860 3,920,140	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160	Mar-2 2027/28 \$ \$ \$ 1,685,00 15,300,00 \$ 16,985,00 \$
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ning Unspent Prev. Budget \$ 1,200,000	Start: 2024/25 \$	Jan-25 Apr-27 2025/26 \$ 7,000,000 3,079,860 3,920,140	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160 2026/27 150,000	Mar-2 2027/28 \$ \$ 1,685,00 15,300,00 \$ 16,985,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ife Cycle Costs	Start:	Jan-25 Apr-27	End: 2026/27 \$ 8,300,000 3,519,840 4,780,160 4,780,160 2026/27 150,000 100,000	Mar-2 2027/28 \$ \$ 1,685,00 15,300,00 \$ 16,985,00

Work in Process Sub-Total

\$ 1,200,000

\$ 1,200,000

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

Capital Project Name: Sprifiel Lions Arena Executive Director: John MacPherson Asset Category: Buildings/Facilities Service Area: Recreation & Cultural Services Project Dutcomes: Project Deliverables Redevelopment of the Spryfield Lions Arena. 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 Execution Phase Timing Estimated Project Execution Phase Timing Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Planoning Start: - End: Estimated Project Planoning Start: - End: Estimated Project Planoning Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Planoning Start: - End: Estimated Project Planoning Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Planoning Start: - End: Estimated Project Planoning Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Planoning Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Project Investment: Secos Capital and Asset Lifecycle Investment: Secos Capital Budget S <u>\$ 500,000</u> <u>\$ 18,000,00</u> <u>\$ 18,000,00</u> Punding: External Funding <u>\$ 2024/25</u> <u>\$ 2025/26</u> <u>\$ 2026/27</u> <u>\$ 2027/28</u> Capital from Operating <u>\$ 23,500,00</u> <u>\$ 2,300,000</u> <u>\$ 2,300,000</u> <u>\$ 2,300,000</u> <u>\$ 2,300,000</u> Debt <u>\$ 23,500,00</u> Coperating Impacts of Capital Budget/Life Cycle Costs <u>\$ 23,500,00</u> Coperating Costs (Savings) <u>\$ 2024/25</u> <u>\$ 2025/26</u> <u>\$ 2025/27</u> <u>\$ 2025/27</u> <u>\$ 2027/28</u> Coperating Costs (Savings) <u>\$ 2024/25</u> <u>\$ 2025/26</u> <u>\$ 2025/27</u> <u>\$ 2025/27</u> <u>\$ 2027/28</u> Coperating Costs (Savings) <u>\$ 2024/25</u> <u>\$ 2025/26</u> <u>\$ 2025/27</u> <u>\$ 2027/28</u> Component Costs (Savings) <u>\$ 2024/25</u> <u>\$ 2025/26</u> <u>\$ 2025/27</u> <u>\$ 2027/28</u> Coperating Costs (Savings) <u>\$ 2024/25</u> <u>\$ 2025/26</u>		2024/25 0	Capital Proje	ect		
Service Area: Recreation & Cultural Services Project Type: Asset Renewal Project Otkomes: Project Deliverables Redevelopment of the Spryfield Lions Arena. 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 Recopitalization Plan Estimated Project Planning & Design Phase Timing Start: End: Estimated Project Planning & Design Phase Timing Start: Berger Estimated Project Planning & Design Phase Timing Start: End: Estimated Project Planning & Design Phase Timing Start: End: Estimated Asset Lifecycle Investment: Table Strategy: 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ \$ \$ \$ 500,000 \$ 5,000,000 \$ 18,000,0 Funding: Start: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Capital Project #: Capital Project Name: Executive Director:	Spryfield Lions			Previous #:	
Redevelopment of the Spryfield Lions Arena. 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: Z5 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: End: Estimated Project Execution Phase Timing Start: End: Estimated Asset Operational Date Sep-27 Capital and Asset Lifecycle Investment: Image: 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ \$ \$ \$ \$00,000 \$ 18,000,0 Funding:	Asset Category: Service Area: Project Type: Project Outcomes:	Recreation & C	Cultural Services			
Strategic Plan Council/Administrative Priority Area: Communities Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: End: Estimated Project Planning & Design Phase Timing Start: End: Estimated Project Planning & Design Phase Timing Start: - End: Estimated Asset Operational Date Start: - End: Capital and Asset Lifecycle Investment: Start: - End: Gross Capital Budget \$	-	pryfield Lions Aren	a.			
Council/Administrative Priority Area: Communities Strategy: 25 Year Facilities Recapitalization Plan Estimated Project Planning & Design Phase Timing Start: - End: Estimated Project Execution Phase Timing Start: - End: Estimated Asset Operational Date Start: - End: Start: - End: Start: - Capital and Asset Lifecycle Investment: - Start: - Start: - Gross Capital Budget \$ \$ \$ - \$ 500,000 \$ 18,000,0 Funding:		e program deliver	y to meet the ne	eeds of the comr	munity.	
Estimated Project Execution Phase Timing Start: - End: Estimated Asset Operational Date Sep-27 Capital and Asset Lifecycle Investment:	Council/Administrative P	Priority Area:		es Recapitalizati	ion Plan	
Unspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ -\$ -\$ 500,000 \$ 18,000,0 Funding:	Estimated Project Execution Phase Time			-	End:	
Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ <td< th=""><th>Capital and Asset Lifecycle Investment:</th><th></th><th></th><th></th><th></th><th></th></td<>	Capital and Asset Lifecycle Investment:					
Funding:			2024/25	2025/26	2026/27	2027/28
Reserve	Funding:	\$ -	- \$ -	- \$ 500,000	\$ 5,000,000	\$ 18,000,00
Debt500,0005,000,00018,000,000Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost\$23,500,000Operating Impacts of Capital Budget/Life Cycle Costs\$2024/252025/262026/27Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)IIIImage: Savings						
Previously Approved Budget \$ 2024/25 - 2027/28 Budgets 23,500,0 Estimated Remaining Budget Required \$ Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$ Ongoing Operating Costs (Savings) \$ One-Time Operating Costs (Savings) \$ Contract Cost \$ Contract Cost \$ State Cost \$ Consoling Operating Costs (Savings) \$ One-Time Operating Costs (Savings) \$ Cost Cost \$ Continue Cost (Savings) \$ Continue Cost (Savings) \$ Cost Cost Cost (Savings) \$ Continue Cost (Savings) \$ Cost (Savings) \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
2024/25 - 2027/28 Budgets 23,500,4 Estimated Remaining Budget Required \$ 23,500,4 Total Estimated Project Cost \$ 23,500,4 Operating Impacts of Capital Budget/Life Cycle Costs \$ 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 0 0 0 0 One-Time Operating Costs (Savings) 0 0 0 0 tailed 2024/25 Project Work Plan:	Debt			500,000	5,000,000	18,000,00
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of the second se						23,500,00
Ongoing Operating Costs (Savings)	Estimated Remaining Budget Required					
One-Time Operating Costs (Savings)	Estimated Remaining Budget Required Total Estimated Project Cost	fe Cycle Costs	2024/27	2027/26	2026/27	2027/22
tailed 2024/25 Project Work Plan:	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
Work in Process Sub-Total	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
Work in Process Sub-Total	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
Work in Process Sub-Total	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
Work in Process Sub-Lotal	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	fe Cycle Costs	2024/25	2025/26	2026/27	2027/28
	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2025/26	2026/27	
	Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2025/26	2026/27	

Total Work to be Completed in 2024/25

\$

	2024/25 0	Capital Proje	ct		
Capital Project #:	Build14			Previous #:	
Capital Project Name:	St. Mary's Boa	t Club		Flevious #.	
Executive Director:	John MacPhers				
Asset Category:	Buildings/Facil				
Service Area:	Asset Renewal	Cultural Services			
Project Type: Project Outcomes:	ASSEL NEITEWUI				
Project Deliverables					
State of good repair impro community, as outlined in					
Impact to Service Work will maintain the as	set in a state of g	good repair to er	nsure program a	lelivery.	
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Responsible Ad 25 Year Facilitie	ministration es Recapitalizati	on Plan	
Strategy.		20 / 00 / 00 / 00	25 necapitalizati		
Estimated Project Planning & Design Pha	ase Timing	Start:	Apr-24	End:	Apr-2
Estimated Project Execution Phase Timir	ng	Start:	Apr-25	End:	Apr-2
Estimated Asset Operational Date			Apr-27		
Capital and Asset Lifecycle Investment:					
	Unspent Prev.		2025/26	2026/27	2027/20
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	\$.	- \$ 500,000	\$ 4,500,000	\$ 5,000,000	\$
-					
External Funding					
External Funding Reserve					
Reserve		500,000	4,500,000	5,000,000	
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		500,000	4,500,000	5,000,000	\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	e Cycle Costs				\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	4,500,000 2025/26	5,000,000 2026/27	\$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs				\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs		2025/26		\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) capital 2024/25 Project Work Plan:			2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28 \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) capital 2024/25 Project Work Plan:		2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28 \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) capital 2024/25 Project Work Plan:		2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28 \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) capital 2024/25 Project Work Plan:		2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28 \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan:	Work in Pro	2024/25	2025/26	2026/27	\$ 10,000,00 \$ 10,000,00 2027/28 \$

500,000

		2	024/25 C	apital Proje	ct		
Capital Projec Capital Projec Executive Dire	t Name:	Tro	000016 ansit Facility ve Reage	Investment Stra	itegy	Previous #:	
Asset Categor Service Area: Project Type: Program Outc Project		Tro Ass nent S ansit ii	nfrastructure	Services completed in 20 e. Improvements	s were prioritize		
Impact	to Service Investment in Halifax Tro transit service.	ansit p	assenger fa	cilities is importo	ant to provide so	afe, comfortable,	, and reliable
-	Council/Administrative F Strategy: sset Lifecycle Investment	:		5	ministration d Together Plan		
Capital and As	Council/Administrative F Strategy:	:		Moving Forwar			\$ 285,000
Capital and As	Council/Administrative F Strategy: sset Lifecycle Investment	: er Last		Moving Forwar			\$ 285,000 2027/28
Capital and As	Council/Administrative F Strategy: sset Lifecycle Investment al Program Spending Ove	: er Last	t Three Years	Moving Forwar s 2024/25	d Together Plan 2025/26	2026/27	2027/28
Capital and As Average Annu Gross Capital Funding:	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove	: er Last Un	t Three Years spent Prev. Budget	Moving Forwar s 2024/25	d Together Plan 2025/26	2026/27	2027/28
Capital and As Average Annu Gross Capital Funding: Extern	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove Budget	: er Last Un	t Three Years spent Prev. Budget	Moving Forwar s 2024/25	d Together Plan 2025/26	2026/27	2027/28
Capital and As Average Annu Gross Capital Funding: Extern Reserv	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove Budget Ial Funding	: er Last Un	t Three Years spent Prev. Budget	Moving Forwar s 2024/25 \$ 600,000	rd Together Plan 2025/26 \$ 1,900,000	2026/27 \$ 300,000	2027/28 \$ 300,000
Capital and As Average Annu Gross Capital Funding: Extern Reserv Capita	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove Budget	: er Last Un	t Three Years spent Prev. Budget	Moving Forwar s \$ \$ 600,000 300,000	d Together Plan 2025/26 \$ 1,900,000 950,000	2026/27 \$ 300,000 	2027/28 \$ 300,000 150,000
Capital and As Average Annu Gross Capital Funding: Extern Reserv	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove Budget Ial Funding	: er Last Un	t Three Years spent Prev. Budget	Moving Forwar s 2024/25 \$ 600,000	d Together Plan 2025/26 \$ 1,900,000 950,000	2026/27 \$ 300,000 	2027/28 \$ 300,000
Capital and As Average Annu Gross Capital Funding: Extern Reserv Capita Debt	Council/Administrative F Strategy: sset Lifecycle Investment Ial Program Spending Ove Budget Ial Funding	: er Last Un \$	t Three Years spent Prev. Budget 1,204,000	Moving Forwar s \$ \$ 600,000 300,000	d Together Plan 2025/26 \$ 1,900,000 950,000	2026/27 \$ 300,000 	2027/28 \$ 300,000 150,000
Capital and As Average Annu Gross Capital Funding: Extern Reserv Capita Debt	Council/Administrative F Strategy: sset Lifecycle Investment aal Program Spending Ove Budget aal Funding ve Il from Operating	: er Last Un \$	t Three Years spent Prev. Budget 1,204,000	Moving Forwar s \$ \$ 600,000 300,000	d Together Plan 2025/26 \$ 1,900,000 950,000	2026/27 \$ 300,000 	2027/28 \$ 300,000 150,000
Capital and As Average Annu Gross Capital Funding: Extern Reserv Capita Debt	Council/Administrative F Strategy: sset Lifecycle Investment aal Program Spending Ove Budget aal Funding ve Il from Operating	: er Last Un \$	t Three Years spent Prev. Budget 1,204,000	Moving Forwar s \$ \$ 600,000 300,000 300,000	rd Together Plan 2025/26 \$ 1,900,000 950,000 950,000	2026/27 \$ 300,000 150,000 150,000	2027/28 \$ 300,000 150,000 150,000

etailed 2024/25 Project Work Plan: Various surface repairs (asphalt/concrete) Signage Pontoon repairs		Ş	200,000 154,000 850,000
Various surface repairs (asphalt/concrete) Woodside - Phase 3 design Alderney Ferry ramp egress	Work in Process Sub-Total	\$ \$	1,204,000 350,000 100,000 150,000
	2024/25 New Activities Sub-Total	\$	600,000
	Total Work to be Completed in 2024/25	\$	1,804,000

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CB230031 Wanderers Gro John MacPhers	ounds Bengal La Ion	ncers Arena	Previous #:	Build
Asset Category: Service Area:		ities ultural Services			
Project Type: Project Outcomes: Project Deliverables	Asset Renewal				
State of good repair imp community.	provements to the	facility in order t	to meet the rec	reation needs of	fthe
Impact to Service Work will maintain the by others but HRM own				delivery. This fa	icility is leased
Strategic Plan Council/Administrative Strategy:	Priority Area:	Responsible Ad 25 Year Faciliti		tion Plan	
		Start:	Apr-23	End:	May-2
Estimated Project Execution Phase Tin	-	Start:		End:	
Estimated Project Execution Phase Tin Estimated Asset Operational Date	ning t: Unspent Prev.	Start:	Jun-23 Apr-24	End:	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	t: Unspent Prev. Budget	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	ning t: Unspent Prev.	Start: 2024/25	Jun-23 Apr-24	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	ning t: Unspent Prev. Budget	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	ning t: Unspent Prev. Budget	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	ning t: Unspent Prev. Budget	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ning t: Unspent Prev. Budget \$ 200,000	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ning t: Unspent Prev. Budget \$ 200,000	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning t: Unspent Prev. Budget \$ 200,000	Start: 2024/25	Jun-23 Apr-24 2025/26	End:	Mar-2
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 200,000	Start:	Jun-23 Apr-24 2025/26 \$	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 200,000	Start:	Jun-23 Apr-24 2025/26 \$	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 200,000	Start:	Jun-23 Apr-24 2025/26 \$	End:	Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 200,000	Start:	Jun-23 Apr-24 2025/26 \$	End:	Mar-2

Total Work to be Completed in 2024/25

-

200,000

\$

	2024/25 Ca	ipital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CR000007 Wrights Cove Te Dave Reage	rminal		Previous #:	
Asset Category: Service Area:	Buildings/Facilit Transportation S				
Project Type: Project Outcomes: Project Deliverables	Growth				
This project will see the o	detailed design and	construction o	f the Wrights Co	ove Terminal in E	Burnside.
Impact to Service This terminal will provide and Burnside. It will also			-		e, Dartmouth,
Strategic Plan Council/Administrative F	,	Integrated Mot	· ·		
Strategy:	I	Moving Forwar	a Together Plan		
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing ing	Start: Start: Start:	Apr-24 Apr-25 Mar-27	End: End:	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing ing : Unspent Prev.	Start:	Apr-24 Apr-25	End:	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	hase Timing iing	Start: Start: 2024/25	Apr-24 Apr-25 Mar-27 2025/26	End: End: 2026/27	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	hase Timing ing : Unspent Prev. Budget	Start: Start: 2024/25	Apr-24 Apr-25 Mar-27 2025/26	End: End: 2026/27	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	hase Timing ing : Unspent Prev. Budget	Start: Start: 2024/25	Apr-24 Apr-25 Mar-27 2025/26	End: End: 2026/27	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	hase Timing ing : Unspent Prev. Budget	Start: Start: 2024/25	Apr-24 Apr-25 Mar-27 2025/26	End: End: 2026/27	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	hase Timing ing : Unspent Prev. Budget	Start: Start: 2024/25 5 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: 2026/27 \$ 2,500,000	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	hase Timing ing : Unspent Prev. Budget	Start: Start: 2024/25	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: 2026/27 \$ 2,500,000	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2026/27 \$ 2,500,000	Mar-2 2027/28
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2026/27 \$ 2,500,000	Mar-2 2027/28 \$ \$ \$ 244,50 4,350,00
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2026/27 \$ 2,500,000	Mar-2 2027/28 \$ \$ \$ 244,50 4,350,00 \$ 4,594,50
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2,500,000 2,500,000	Mar-2 2027/28 \$ \$ \$ 244,50 4,350,00 \$ 4,594,50
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2,500,000 2,500,000	Mar-2 2027/28 \$ \$ \$ 244,50 4,350,00 \$ 4,594,50
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	hase Timing ing Unspent Prev. Budget \$ 16,000 (Start: Start: 2024/25 5 350,000 350,000	Apr-24 Apr-25 Mar-27 2025/26 \$ 1,500,000	End: End: \$ 2,500,000 2,500,000	Mar-2 2027/28 \$ \$ \$ 244,50 4,350,00 \$ 4,594,50

 Planning and design
 \$

Business Systems

Business Systems

			202	4/25 Project							
Page #	Project Name	Project #	١	Work Plan	20	24/25 Gross	2025,	/26 Gross	2026/27 Gross	2027/28 Gro	55
<u>C1</u>	Application Recapitalization	CI190009	\$	536,000	Ş	200,000	Ş	200,000			
<u>C2</u>	Business Intelligence Program	CI190010		459,000		300,000		300,000	300,000	300,0	00
<u>C3</u>	Business Performance Management Tool	BT30		-		-		430,000	-		-
<u>C4</u>	Corporate Cashiering	BT36		450,000		-		-	-		-
<u>C5</u>	Corporate Scheduling	CI210019		3,872,000		2,900,000		-	-		-
<u>C6</u> C7	Council Chamber Technology Refresh	BT35 CI990020		500,000 650,000		500,000		- 500,000	- 1,450,000		-
<u>C7</u> <u>C8</u>	CRM Software Replacement Cyber Security	CI200005		445,000		- 250,000		225,000	225,000	225,0	-
<u>C8</u>	Cyber Security Program (AG Recommendations)	BT33		2,630,000		2,630,000		1,430,000	225,000	225,0	-00
C10	Digital Services	CI000001		420,000		2,030,000		250,000	- 250,000	250,0	-
<u>C10</u> C11	E-Agenda Software	CI220001		250,000		275,000		230,000	230,000	250,0	-00
C11 C12	Enterprise Content & Records Mgmt.	CI220001 CI990018		746,000		-			-		-
<u>C12</u> C13	Finance & HR Business Foundations	CI200002		8,925,000		_		1,000,000			_
C14	Fixed Route Planning, Scheduling, & Operations	CM210013		996,000				1,000,000			-
<u>C14</u>	Fleet Management Solution	BT01		1,270,000		1,270,000		2,400,000	1,140,000		
<u>C15</u>	GIS Service Management	CI230002		135,000		100,000		100,000	100,000	100,0	00
C17	HRFE AVL Devices	CI230002 CI190004		105,000		100,000		100,000	100,000	100,0	-
<u>C17</u>	HRFE Dispatch Systems	CI990027		274,000							
C10 C19	HRFE FDM Review/Enhance	CI210012		200,000		-		-	-		_
<u>C20</u>	HRFE Intelligent Dispatching	CI190005		200,000		-		990,000	638,000		_
<u>C21</u>	HRFE Mobile Data Terminal (MDT) Refresh	BT34		575,000		575,000					_
C22	HRFE Personal Accountability	BT07						-	300,000		-
C23	HRFE Service Request	BT09		-		-		-	300,000		-
C24	HRFE Station Alerting	CI210013		1,559,000		1,410,000		300,000			-
C25	HRFE/HRP CAD to EMS Integration	BT08		-		-		-	586,000		-
C26	HRM Enterprise Service Management	BT32		300,000		300,000		260,000			-
C27	HRP Digital Communications Intercept Systems Upgrade	CI210017							580,000		-
C28	HRP Interview Room Recording System	CI210018		-		-		-	295,000		-
C29	HRP Intranet Refresh	CI220002		-		-		-	-	438,0	00
C30	HRP Records Mgmt. Optimization	CI990023		739,000		-		100,000	-	,	-
C31	HRP Security Monitoring Video Surveillance	CI210016		26,000		-		20,000	225,000	25,0	00
C32	IT Business Tools	CI200004		633,000		300,000		500,000	500,000	500,0	
C33	IT Infrastructure Recap	CI200003		850,000		600,000		500,000	500,000	500,0	00
C34	IT Service Management	CI200001		336,000		100,000		100,000	100,000	100,0	00
C35	Municipal Archives	CI210015		375,000		175,000		-	-		-
C36	Onboard GPS Based Transit Priority	Transit3		-		-		-	-	500,0	00
<u>C37</u>	Paratransit Technology	CM210012		79,000		-		-	-		-
<u>C38</u>	Parking Technology	CI990031		367,000		-		-	-		-
<u>C39</u>	Permitting, Licensing, Compliance (PLC)	CI990013		88,000		-		-	-		-
<u>C40</u>	Public Appointment Tool	BT11		-		-		200,000	-		-
<u>C41</u>	Public Wi-Fi	CI000021		143,000		-		-	-		-
<u>C42</u>	Recreation Software Transition Project	CI230001		1,708,000		-		10,000	-		-
<u>C44</u>	Road Disruption Management Solution	CI190008		479,000		200,000		-	-		-
<u>C45</u>	Salt Scale Solution	CI230003		400,000		-		-	-		-
<u>C46</u>	Telus Elements Transition Project	BT03		675,000		675,000		-	-		-
<u>C47</u>	Transit Fare Management	CM210011		1,816,000		400,000		-	-		-
	Total Business Systems		Ś	34.011.000	Ś	13.160.000	Ś	9.815.000	\$ 7.689.000	\$ 3.138.00	00

Total Business Systems

\$ 34,011,000 \$ 13,160,000 \$ 9,815,000 \$ 7,689,000 \$ 3,138,000

2024/25 Capital Project

Application Recapitalization

City-Wide Support Services

CI190009

David Thorpe

Asset Renewal

Business Systems

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

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

Previous #:

\$

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: Strategy:

Responsible Administration ICT Strategic Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** 336,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 Funding: **External Funding** Reserve Capital from Operating 200,000 200,000 200,000 200,000 Debt

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Procure professional technical services to support planned application upgrades.	\$ 70,000
Implement Testing Case Tracking Tool for application testing.	160,000
Procure professional services for Fleet Focus application role security cleanup.	66,000
Versaterm interface development.	40,000
Work in Process Sub-Total	\$ 336,000
Procure professional project management services for application implementations and upgrades.	\$ 200,000
2024/25 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2024/25	\$ 536,000

2024/25 Capital Project

Business Intelligence Program

City-Wide Support Services

CI190010

Growth

David Thorpe

Business Systems

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

209,000

Ś

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	159,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:						
External Funding						
Reserve						
Capital from Operating			300,000	300,000	300,000	300,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	220,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Expand the data available in the corporate Data Warehouse Enhance capability to enable corporate self-serve reporting and analytics Migration of reporting platform from Business Objects to Power Bl	Ş	25,000 64,000 20,000
Work in Process Sub-Total Enhance services to support corporate reporting and analytics growth Deliver projects through Student Co-op Program to grow Business Intelligence & Analytics capabilities Implement Business Intelligence Strategy - Phase I	\$ \$	109,000 205,000 95,000 50,000
2024/25 New Activities Sub-Total	\$	350,000
Total Work to be Completed in 2024/25	\$	459,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	BT30 Business Perfor David Thorpe	mance Manage	ement Tool	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Installation and confi would improve inform overhead.	5	oort Services zed planning an			·
Impact to Service Enable HRM to bette metrics to support im improve business pro Strategic Plan	plementation of strat cesses and decision n	tegic plans. Lea		-	
Council/Administrativ	Ve Priority Area	Responsible Ar	Iministration		
Council/Administrativ Strategy:	ve Priority Area:	Responsible Ac ICT Strategic P			
Strategy: Estimated Project Planning & Desig Estimated Project Execution Phase	n Phase Timing		lan Apr-25	End: End:	
	n Phase Timing Timing ent:	ICT Strategic P	lan Apr-25 Nov-25		
Strategy: Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date	n Phase Timing Timing	ICT Strategic P	lan Apr-25 Nov-25		
Strategy: Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating	n Phase Timing Timing ent: Unspent Prev.	ICT Strategic P Start: Start:	lan Apr-25 Nov-25 Apr-26	End: 2026/27	Mar-2
Strategy: Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost	n Phase Timing Timing ent: Unspent Prev. Budget \$ 	ICT Strategic P Start: Start: 2024/25	lan Apr-25 Nov-25 Apr-26 2025/26 \$ 430,000	End: 2026/27	Mar-2
Strategy: Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi	n Phase Timing Timing ent: Unspent Prev. Budget \$ 	ICT Strategic P Start: Start: 2024/25	lan Apr-25 Nov-25 Apr-26 2025/26 \$ 430,000	End: 2026/27	Mar-2

Detailed 2024/25 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u> - \$-

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	BT36 Corporate Cash David Thorpe	iering		Previous #:	CI200002
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The Corporate Cashiering solution from the Planning		ort Services re the de-coupl		of the Teller cas	shiering
Impact to Service The Corporate Cashiering support while also providi for new systems and solut Strategic Plan Council/Administrative Pr	ng an enterprise j ions.		-	-	
Strategy: Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date		Start: Start:		End:	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
Gross Capital Budget	Budget \$ 450,000	2024/25	2025/26	2026/27	2027/28
External Funding	\$ 430,000	<i></i>			ý
Reserve Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	\$ \$ 2027/28
Ongoing Operating Costs (Savings)		66,540	2,662	2,768	2,879
One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan:					
Corporate Cashiering Project: Complete preliminary project planning (ess Sub-Total			\$ \$ 450,000

Total Work to be Completed in 2024/25

450,000

2024/25 Capital Project							
Capital Project #: Capital Project Name: Executive Director:	Cl210019 Corporate Sche David Thorpe	duling		Previous #:			
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables							
Implement Advanced Sche effort to streamline activit					cipality in their		
Impact to Service Implementation of the Con business units. The solutio cumbersome processes wi	on will promote e	quitable staffin					
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Responsible Ad ICT Strategic Pl					
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir Estimated Asset Operational Date	-	Start: Start:	Jan-23 Dec-23 Mar-25	End			
Capital and Asset Lifecycle Investment:	Unspent Prev.						
	Budget	2024/25	2025/26	2026/27	2027/28		
Gross Capital Budget	\$ 972,000	\$ 2,900,000	\$	- \$	-\$-		
Funding: External Funding							
Reserve		2,000,000					
Capital from Operating		900,000					
Debt		,					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs				\$ 2,740,000 2,900,000 \$ 5,640,000		
	.,	2024/25	2025/26	2026/27	2027/28		
Ongoing Operating Costs (Savings)		230,000					
One-Time Operating Costs (Savings)							
Detailed 2024/25 Project Work Plan: Development/configuration of corporate	scheduling appli	cation			\$ 775,000		
Complete development/configuration of s Plan and execute business change manag Plan and execute application testing. Complete planning and execution of train Deploy application	solution application end community and community and community and community and community and community and co		ivities		\$ 775,000 \$ 3,097,000		
	2024/25 Nev	v Activities Sub	-Total		\$ 3,097,000		
	Total Wor	k to be Comple	ted in 2024/25		\$ 3,872,000		

	2024/25 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	BT35 Council Chamb David Thorpe	per Technology R	efresh	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Replace hardware containe possible relocation of Cour		nment i cil Chambers and	overall project	coordination ir	ncluding
Impact to Service Council Chambers technolo This includes being seen ar meetings which take place	nd heard, online	streaming, votin			-
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Service Excellen Digital Strategy			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Apr-24 Jun-24 Sep-24	End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	- \$ 500,000	\$	- \$	- \$
Funding:					
External Funding Reserve					
Capital from Operating		500,000			
Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 500,000 \$500,000
	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		200,000	10,000)	
One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan: Council Chamber Technology Refresh activ	Work in Pro	cess Sub-Total			\$ \$ 500,000

2024/25 New Activities Sub-Total

500,000

500,000

\$

		2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:		CI990020 CRM Software David Thorpe	Replacement		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverable Halifax re	es quires a new Cus	Business Syster City-Wide Supp Asset Renewal tomer Relations	ort Services	nt (CRM) solutio	n to replace its e	xisting CRM
	ntegrated as part with multiple imp			ogy. The Corpord	ate CRM project	is a multi-year
	CRM is a modern and services they				ith an ability to e	easily access
Strategic Plan Council/A Strategy:	dministrative Pri	ority Area:	Service Excelle Customer Rela	nce tionship Manage	ement Strategy	
Estimated Project Planni Estimated Project Execu Estimated Asset Operati	tion Phase Timin onal Date	-	Start: Start:	1-		Sep-24 Dec-20
Capital and Asset Lifecyc	cle Investment:	Unspent Prev.		/		/
Gross Capital Budget Funding: External Funding		Budget \$ 650,000	2024/25	2025/26 - \$ 500,000	2026/27 \$ 1,450,000	2027/28
Reserve Capital from Ope Debt	rating			500,000	1,450,000	
Previously Approved Bud 2024/25 - 2027/28 Budg Estimated Remaining Bu Fotal Estimated Project (ets Idget Required				-	\$ 929,000 1,950,000 \$ 2,879,00
Operating Impacts of Ca		Cycle Costs			-	
	(Cautinga)		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs One-Time Operating Cost						
	ork Plan					
ailed 2024/25 Project W Planning for Assessment, Remaining funds for plan	/Fit Gap.	ities are being a	llocated to futu	re fiscal periods.		\$ 100,000 550,000

-

650,000

\$

	2	024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Су	200005 ber Security wid Thorpe			Previous #:	
Asset Category:	Bu	siness Syster	ns			
Service Area:		y-Wide Supp				
Project Type:	As	set Renewal				
Program Outcomes: Project Deliverables						
Cybersecurity protectic result in financial, repu				ets to prevent cy	ber security att	tacks that
Impact to Service						
Cybersecurity protection operations of HRM's sy		inimize the in	npact of cyber se	ecurity attacks.	Allowing for the	e continued
Strategic Plan						
Council/Administrative Strategy:	e Priorit	y Area:	Responsible Adı ICT Strategic Pla			
Capital and Asset Lifecycle Investmen	nt:					
)ver Las		s			\$ 408,00
	over Last	t Three Year Inspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending O Gross Capital Budget)ver Las	nspent Prev.	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding:	over Last	nspent Prev. Budget	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	over Last	nspent Prev. Budget	2024/25	-	-	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	over Last	nspent Prev. Budget	2024/25 \$ 250,000	\$ 225,000	\$ 225,000	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding	over Last	nspent Prev. Budget	2024/25	-	\$ 225,000	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000	\$ 225,000	\$ 225,000	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000	\$ 225,000	\$ 225,000	2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Additional Costs (Savings) Dest Des	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2225,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last	nspent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2027/28
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last	spent Prev. Budget 195,000	2024/25 \$ 250,000 250,000 2024/25 46,000	\$ 225,000 225,000	\$ 225,000 225,000	2027/28 \$ 225,00 225,00 2225,00 2027/28 \$ 195,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Additional Costs (Savings) Additional Costs (Savings) Consoling Operating Costs (Savings) Costs (Sa	Ver Las	And the second s	2024/25 \$ 250,000 250,000 2024/25 46,000 sponse).	\$ 225,000 225,000 2025/26	\$ 225,000 225,000 2026/27	2027/28 \$ 225,00 225,00 2027/28
Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Implement EDR/XDR Services (Manage Fortinet FortiMail FML-400F Network Integration Service	Ver Las	And the second s	2024/25 \$ 250,000 250,000 2024/25 46,000 sponse).	\$ 225,000 225,000 2025/26	\$ 225,000 225,000 2026/27	2027/28 \$ 225,00 225,00 2225,00 2027/28 \$ 195,00 \$ 195,00
Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Implement EDR/XDR Services (Manage Fortinet FortiMail FML-400F Network	Ver Las	And the second s	2024/25 \$ 250,000 250,000 2024/25 46,000 sponse). sponse).	\$ 225,000 225,000 2025/26	\$ 225,000 225,000 2026/27	2027/28 \$ 225,00 225,00 2225,00 2027/28 \$ 195,00 \$ 195,00

2024/25 New Activities Sub-Total	\$ 250,000
Total Work to be Completed in 2024/25	\$ 445,000

	2024/25 C	apital Proje	ct		
apital Project #: apital Project Name: xecutive Director:	BT33 Cyber Security I David Thorpe	Program (AG Red	commendations	Previous #:	
sset Category: ervice Area: roject Type: roject Outcomes: Project Deliverables	Business Syster City-Wide Supp Growth				
Deliver multiple projects required policies and pro		eneral's recomm	nendations inclu	ding new tech	nology and
Impact to Service This project encompasse General's Audit. Strategic Plan Council/Administrative F		d to fulfill the ac	cepted recomm	endations from	n the Auditor
Strategy:	nonty Alea.	Cyber Security F	ramework		
stimated Project Planning & Design Pl stimated Project Execution Phase Tim stimated Asset Operational Date apital and Asset Lifecycle Investment:	ing	Start: Start:	Apr-24 Aug-24 Apr-26	End: End:	
,	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
ross Capital Budget	\$ -	\$ 2,630,000	\$ 1,430,000	\$	- \$
unding:					
External Funding					
Reserve		2,000,000	4 420 000		
Capital from Operating Debt		630,000	1,430,000		
reviously Approved Budget 024/25 - 2027/28 Budgets stimated Remaining Budget Required otal Estimated Project Cost					\$ 4,060,00 \$ 4,060,00
perating Impacts of Capital Budget/Li	ife Cycle Costs	2024/25	2025/26	2026/27	2027/28
			190,000	-	
ingoing Operating Costs (Savings)					1
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
Dne-Time Operating Costs (Savings)					
Dne-Time Operating Costs (Savings)					

 Work in Process Sub-Total
 \$

 Cyber Security Program (AG Recommendations):
Procure professional services and provision IT backfill resources for implementation and delivery
Procure and implement solution software and hardware
Continue project planning and support implementation activities
Procure Incident Response retainer
 \$
 2,630,000

 2024/25 New Activities Sub-Total
 \$
 2,630,000

2,630,000

2024/25 Capital Project

CI000001

Growth

Digital Services David Thorpe Business Systems

City-Wide Support Services

Capital Project #:
Capital Project Name:
Executive Director:

Asset Category: Service Area: Project Type: Program 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 providing a better user experience.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

80,000

\$

Previous #:

	Un	nspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	145,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
Funding:						
External Funding						
Reserve						
Capital from Operating			275,000	250,000	250,000	250,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	120,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Enhancements for user interface / user experience on halifax.ca Deliver new Noise Bylaw subscription service Enhancements to Drupal platform - halifax.ca	\$	50,000 45,000 50,000
Work in Process Sub-Total Enhancements for user interface / user experience on halifax.ca Implement accessibility improvements to halifax.ca Implement new targeted online services Enhancements to security and architecture on halifax.ca	<mark>\$</mark> \$	145,000 80,000 50,000 100,000 45,000
2024/25 New Activities Sub-Total	\$	275,000
Total Work to be Completed in 2024/25	\$	420,000

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		apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl220001 E-Agenda Softv David Thorpe	ware		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Business Syster General Govern Growth	nment			
The Municipal Clerk's Offic of e-Agendas for Council, (
Impact to Service A modern and user-oriento the creation and manager packages only by Mayor, C	ment of the agen	da process and	facilitate the co		
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Responsible Ad HRM's Plan on			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	Jan-24 Apr-24 Nov-24	End	
Capital and Asset Lifecycle Investment:	Unspent Prev.		2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 250,000	2024/25	2025/26	2026/27	2027/28
Funding: External Funding Reserve Capital from Operating		<i>Y</i>	7		
Debt					<u> </u>
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 250,000 \$ 250,000
Operating Impacts of Capital Budget (1:14					
Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
	e Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs	2024/25 108,562	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	Cycle Costs	-	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		108,562		2026/27	\$ 20,000 80,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) etailed 2024/25 Project Work Plan: Procurement of professional services reso	urces for project Work in Proc	108,562		2026/27	\$ 20,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) etailed 2024/25 Project Work Plan: Procurement of professional services reso Procurement of technology solution	Work in Proc	108,562	n	2026/27	\$ 20,000 80,000 \$ 100,000

	2024/25 C	apital Proje	ct		
Capital Project #:	CI990018			Previous #:	
Capital Project Name:	Enterprise Cont	ent & Records I	Mgmt.		
Executive Director:	David Thorpe				
Asset Category:	Business System	15			
Service Area:	City-Wide Supp				
Project Type:	Asset Renewal	5. 1 3 1 1 1 1 2 3			
Project Outcomes:	Abset henewal				
Project Deliverables					
This phase of the projec	t will establish a fou	undational prog	ram for an Ent	erprise Content	t and Records
Management (ECRM) s	olution, with the de	livery of a new l	HRM Intranet,	new project and	d business
document sites using Sh	narePoint technolog	у.			
Income to Commiss					
Impact to Service The solution will improv	ip the management	of documents	and informatio	n improve info	rmation sharing
(internal/external), auto					mation shuring
(internaly external), data		ianagement pr	occos, and imp	ove security.	
Strategic Plan					
Council/Administrative		Service Exceller			
Strategy:		ICT Strategic Pl	an		
Estimated Project Planning & Design F	Phase Timing	Start:	Apr-21	End	Jun-23
Estimated Project Execution Phase Tin	-	Start:	Mar-22		
Estimated Asset Operational Date	-0	510111	Dec-24		
Capital and Asset Lifecycle Investment					
	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 746,000		\$	- \$	- \$
Funding:	÷ ,+0,000	7	<i>τ</i>	7	
External Funding					
Reserve					
Capital from Operating					
Debt					
Desidentiale American di De di st					ć
Previously Approved Budget					\$ 2,908,703
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	4				
Total Estimated Project Cost	<i></i>				\$ 2,908,703
zotimatea - ojeet eost					
	Life Cycle Costs				
Operating Impacts of Capital Budget/I		2024/25	2025/26	2026/27	2027/28
Operating Impacts of Capital Budget/I		2024/25	2025/20		
Ongoing Operating Costs (Savings)		188,000	2023/20		
Ongoing Operating Costs (Savings)			2023/20		
			2023/20		
			2023/20		
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	lution design				\$ 746.000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue technical architecture and sol	-	188,000			\$ 746,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communication	nications and trainii	188,000			\$ 746,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi	nications and trainin ities with business u	188,000			\$ 746,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainin ities with business u ition	188,000			\$ 746,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainii ties with business u ition siness units	188,000			\$ 746,000 \$ 746,000
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainii ties with business u ition siness units	188,000 ng activities nits			
Ongoing Operating Costs (Savings)	nications and trainii ties with business u ition siness units	188,000 ng activities nits			
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainii ties with business u ition siness units	188,000 ng activities nits			
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainii ties with business u ition siness units	188,000 ng activities nits			
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainii ties with business u ition siness units	188,000 ng activities nits			
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) cailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainin ties with business u ition siness units Work in Proc	188,000 ng activities nits			
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue technical architecture and sol Confirm change management, communi Implement records management activi Implement new corporate intranet solu	nications and trainin ties with business u ution siness units Work in Proc 2024/25 New	188,000 ng activities nits ess Sub-Total	-Total		\$ 746,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CI200002 Finance & HR B David Thorpe	usiness Founda	tions	Previous #:	CIN00200
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Implementation of an SAP transformational business		ort Services pports a wide r			
Impact to Service Affected services include fi improvements and efficien operational costs, ease of s	cies to Finance a	ind HR business	processes and u		
Strategic Plan Council/Administrative Pri Strategy:		Responsible Ad ICT Strategic Pl			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:		End: End:	Nov-24 Jan-26
Capital and Asset Lifecycle Investment:	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	Budget \$ 8,925,000	-	\$ 1,000,000	-	\$ -
External Funding Reserve Capital from Operating					
Debt			1,000,000		
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Curle Costs				\$ 38,700,490 1,000,000 \$ 39,700,490
Ongoing Operating Costs (Savings)		2024/25 <i>300,000</i>	2025/26	2026/27	2027/28
One-Time Operating Costs (Savings)					
Detailed 2024/25 Project Work Plan: Plan and Design					\$ 2,000,000
Implement Learning Management, Recrui Plan and execute business change mana Develop/configure HR application soluti Planning and development of applicatio	ting, Onboarding gement and con on		-	nt integration:	\$ 2,000,000 \$ 2,900,000
Planning for user acceptance testing act Prepare and issue RFP for professional p	ivities roject managem	ent services v Activities Sub	-Total	-	4,025,000 \$ 6,925,000
	Total Wor	k to be Comple	ted in 2024/25		\$ 8,925,000

	2024/25 (Capital Proje	ct		
Capital Project #:	CM210013			Previous #:	CM180005
Capital Project #: Capital Project Name:		anning, Scheduli	na. & Operatio		CIVI180005
Executive Director:	Dave Reage				
	_	um c			
Asset Category: Service Area:	Business Syste Transportatio				
Project Type:	Growth	I JEIVILES			
Project Outcomes:	Growth				
Project Deliverables					
Halifax Transit's Fixed Ro	ute Planning, Sch	neduling, & Oper	ations project v	vill replace the e	existing
scheduling solution in use		-	-		dated and
does not integrate well w	ith other techno	logy solutions in	use at Halifax 1	ransit.	
Impact to Service					
The new scheduling solut	ion will increase	the efficiency of	Halifax Transit'	s conventional s	ervice and
provide improved integra					
Strategic Plan	riority Aros	Somico Excelle	200		
Council/Administrative Pr Strategy:	nority Area:	Service Exceller Halifax Transit		adman	
Suaregy.		nunjux nunsit	recimology RO	annup	
Estimated Project Planning & Design Ph	ase Timing	Start:	Mar-18	End:	Jan-2
Estimated Project Execution Phase Timi	-	Start:	Feb-22	End:	Aug-2
Estimated Asset Operational Date			May-23		
Capital and Asset Lifecycle Investment:					
במקונמו מוות הספר בווכנינול ווועפטנוופוונ.	Unspent Prev	•			
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	\$ 996,000	<u></u>	\$	- \$	\$
MUMILE.					
÷					
External Funding Reserve					
External Funding					
External Funding Reserve					
External Funding Reserve Capital from Operating Debt					¢ 2 200 20
External Funding Reserve Capital from Operating Debt Previously Approved Budget					\$ 3,306,38
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets					\$ 3,306,38
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	fe Cycle Costs				
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif	fe Cycle Costs	2024/25	2025/26	2026/27	
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Dagoing Operating Costs (Savings)	e Cycle Costs	2024/25 180,000	2025/26	2026/27	\$ 3,306,38
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs	-	2025/26	2026/27	\$ 3,306,38
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	fe Cycle Costs	-	2025/26	2026/27	\$ 3,306,38
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating		180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1	180,000		2026/27	\$ 3,306,38 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1	180,000		2026/27	\$ 3,306,38 2027/28 \$ 996,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1	180,000		2026/27	\$ 3,306,38 2027/28 \$ 996,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1	180,000		2026/27	\$ 3,306,38 2027/28 \$ 996,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Lif Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1	180,000		2026/27	\$ 3,306,38 2027/28 \$ 996,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1 Work in Pro	180,000)	2026/27	\$ 3,306,38 2027/28 \$ 996,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	rations (Phase 1 Work in Pro	180,000)	2026/27	\$ 3,306,38 2027/28 \$ 996,00

996,000

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ition Servi wal mplemen capabilit ceet vehici ransit, Pr ement a F	itation appr ties. les, that del rocurement	iver various serv and the Finance	vices to the mul	nicipality. ement Office
Transit, Pr ement a F	rocurement	and the Finance	Asset Manage	ement Office
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	Start: Start:	Apr-24 Jul-25 Nov-25	End: End:	
rev.				
	024/25	2025/26	2026/27	2027/28
- \$	1,270,000	\$ 2,400,000	\$ 1,140,000	\$
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	1,270,000	2,400,000	1,140,000	
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Total Work to be Completed in 2024/25

\$

\$

1,270,000

1,270,000

	2024/25 Ca	pital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl230002 GIS Service Mano David Thorpe	agement		Previous #:	BT3
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Business Systems City-Wide Suppo Asset Renewal				
Implementing best pra This project consolidate improvement activities	es regular maintenan	ce, upgrading,	automation too		
Impact to Service Maintenance, manage crucial for full realization better supports busines	on of benefits. It also	enables HRM I	business units to		
Strategic Plan					
Strategic Plan Council/Administrative Strategy:		esponsible Ad CT Strategic Pl			
Council/Administrative	nt:				\$
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	/(nt: Over Last Three Years Unspent Prev.			2026/27	<i>\$</i> 2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25	an 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25	an 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25	an 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding:	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25	an 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25	an 2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28 \$ 100,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	It: Over Last Three Years Unspent Prev. Budget	CT Strategic Pl 2024/25 100,000	an 2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CT Strategic Pl 2024/25 100,000	an 2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28 \$ 100,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2024/25 100,000 200,000	2025/26 \$ 100,000 	2026/27 \$ 100,000 200,000	2027/28 \$ 100,00 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CT Strategic Pl 2024/25 100,000	an 2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28 \$ 100,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2024/25 100,000 200,000	2025/26 \$ 100,000 	2026/27 \$ 100,000 200,000	2027/28 \$ 100,00 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2024/25 100,000 200,000	2025/26 \$ 100,000 	2026/27 \$ 100,000 200,000	2027/28 \$ 100,00 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2024/25 100,000 200,000	2025/26 \$ 100,000 	2026/27 \$ 100,000 200,000	2027/28 \$ 100,00 200,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	/(nt: Dver Last Three Years Unspent Prev. Budget \$ 35,000 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2024/25 100,000 200,000	2025/26 \$ 100,000 	2026/27 \$ 100,000 200,000	2027/28 \$ 100,00 200,00

Work in Process Sub-Total	\$ 35,000
Emergency resource support.	\$ 20,000
Implementation of GIS Strategic Road Map Year 2 activities.	80,000
2024/25 New Activities Sub-Total	\$ 100,000
Total Work to be Completed in 2024/25	\$ 135,000

	2024/25 0	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl190004 Previous #: HRFE AVL Devices David Thorpe				
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Improve and enhance the I location of vehicles.	Business Syster Protective Serv Growth real-time report	ices	for Halifax Regio	onal Fire & Eme	rgency on the
Impact to Service Fire vehicle location monit Automatic Vehicle Location Council. Vehicle location &	n (AVL) data enh	nances accurate	response time of		
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Communities HRFE (Halifax F	Regional Fire & I	Emergency)	
Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date		Start: Start:	Apr-23 Aug-23 Dec-23	End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 105,000	-	\$ -	\$	- \$
Funding:	,		,		1
External Funding					
Reserve					
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs				\$ 225,000 \$ 225,000
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)					
	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
ailed 2024/25 Project Work Plan: Enhancements to AVL tracking and report Funding for PM and GIS Developer	ing HRFE service	e level metrics			\$ 105,000
	Work in Pro	cess Sub-Total			\$ 105,000
	2024/25 No.	w Activities Sub	Total		<u>ć</u>

105,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl990027 HRFE Dispatch David Thorpe	Systems		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Implementation of the POI Aided Dispatch (CAD) solut program.		ices report recomme			
Impact to Service Improvements in the dispa service level agreement res times.					
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Communities HRFE (Halifax R	egional Fire & I	Emergency)	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	May-15 May-15 Mar-24	End:	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 274,000	\$ -	\$ -	\$ ·	\$
Funding: External Funding					
Reserve					
Capital from Operating					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 960,000 \$ 960,000
Operating Impacts of Capital Budget/Life	e Cycle Costs				
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		60,000			
One-Time Operating Costs (Savings)		00,000			
ailed 2024/25 Project Work Plan:		ation:			\$ 274,000
Procure professional services for planning CAD Dispatch - KPI Reporting / Quality A					
Procure professional services for planning	lssurance	cess Sub-Total			\$ 274,000

274,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Cl210012 HRFE FDM Revi David Thorpe	ew/Enhance		Previous #:	
Asset Category:	Business Systen	ns			
Service Area:	Protective Servi	ices			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
Enhance the records mar approach to improve info reduce costs, safeguard p	ormation in each n	nodule. Moder	nization of data		
Impact to Service					
Improve efficiency and qu	uality of the inform	nation tracked	and managed ii	n the Halifax Re	gional Fire and
Emergency (HRFE) record	ls management sy	vstem.			
Strategic Plan Council/Administrative P	riority Area:	Service Excelle	nce		
Strategy:			nce Regional Fire &	Emergency)	
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi	-	Start: Start:	May-15	End	
Estimated Asset Operational Date			Mar-25	5	
Capital and Asset Lifecycle Investment:					
	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	-		2025/26	2026/27	2027/28
Funding:	Budget		-	-	-
Funding: External Funding	Budget		-	-	-
Funding: External Funding Reserve	Budget		-	-	-
Funding: External Funding	Budget		-	-	-
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Budget \$ 200,000		-	-	\$ \$ \$ 250,000
Funding: External Funding Reserve Capital from Operating	Budget \$ 200,000	\$	- \$	- \$	\$ 250,000 \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin	Budget \$ 200,000		- \$ 2025/26	-	\$ \$ \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Budget \$ 200,000	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lin Ongoing Operating Costs (Savings)	Budget \$ 200,000	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lit Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 200,000	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 200,000 - - - - -	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lit Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 200,000 - - - - -	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 200,000 - - - - -	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 200,000 - - - - -	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	fe Cycle Costs	\$ 2024/25	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 250,000 \$ 2027/28 \$ 200,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	fe Cycle Costs	\$ 2024/25 20,000	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	fe Cycle Costs	\$ 2024/25 20,000	- \$ 2025/26	- \$	\$ 250,000 \$ 250,000 \$ 250,000 \$ 2027/28 \$ 200,000

2024/25 New Activities Sub-Total

-

200,000

\$

Service Area: Protective Service Project Type: Growth Project Outcomes: Project Deliverables This project will provide the ability to dispatch required capabilities. Impact to Service Nearest fire trucks will be dispatched to eme safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	rs ces cch Fire appa ergency, redu	aratuses ducing ra g vehicle ss sx Regio	esponse tim e locations in	es and enhancii n the Computer	ng public Automated
Executive Director: David Thorpe Asset Category: Business Systems Service Area: Protective Service Project Type: Growth Project Outcomes: Project Qeliverables This project will provide the ability to dispate required capabilities. Impact to Service Nearest fire trucks will be dispatched to eme safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: Council/Administrative Priority Area: Strategy: H Estimated Project Planning & Design Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget \$ Reserve Imple Capital from Operating Imple Debt Imple Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	rs ces cch Fire appa ergency, redu by displaying Communities HRFE (Halifax Star	aratuses ducing ra g vehicle ss sx Regio	esponse tim e locations in nal Fire & En Apr-26 Sep-26	es and enhancin n the Computer mergency) End:	ng public Automated Aug
Asset Category: Business Systems Service Area: Project Type: Growth Project Outcomes: Project Deliverables This project will provide the ability to dispatch required capabilities. Impact to Service Nearest fire trucks will be dispatched to eme safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget \$ \$ \$ Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ces cch Fire appa ergency, redu by displaying Communities HRFE (Halifax Star	ducing ra g vehicle es ax Regio n rt:	esponse tim e locations in nal Fire & En Apr-26 Sep-26	es and enhancin n the Computer mergency) End:	ng public Automated Aug
Service Area: Protective Service Project Type: Growth Project Outcomes: Project Deliverables This project will provide the ability to dispatch required capabilities. Impact to Service Nearest fire trucks will be dispatched to eme safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: <u>Unspent Prev.</u> Budget Gross Capital Budget <u>\$ - \$</u> Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ces cch Fire appa ergency, redu by displaying Communities HRFE (Halifax Star	ducing ra g vehicle es ax Regio n rt:	esponse tim e locations in nal Fire & En Apr-26 Sep-26	es and enhancin n the Computer mergency) End:	ng public Automated Aug
Project Type: Growth Project Outcomes: Project Deliverables This project will provide the ability to dispate required capabilities. Impact to Service Nearest fire trucks will be dispatched to eme safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Inspent Prev. Budget \$ \$ Funding: Implication Implication Capital from Operating Implication Implication Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Strategrine Cost Strategrine Cost	ergency, redu by displaying Communities HRFE (Halifax Star	ducing ra g vehicle es ax Regio n rt:	esponse tim e locations in nal Fire & En Apr-26 Sep-26	es and enhancin n the Computer mergency) End:	ng public Automated Aug
Project Deliverables This project will provide the ability to dispatch required capabilities. Impact to Service Nearest fire trucks will be dispatched to emees safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Planning & Design Phase Timing Estimated Project Planning & Design Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	ergency, redu by displaying Communities HRFE (Halifax Star	ducing ra g vehicle es ax Regio n rt:	esponse tim e locations in nal Fire & En Apr-26 Sep-26	es and enhancin n the Computer mergency) End:	ng public Automated Aug
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Nearest fire trucks will be dispatched to emersafety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget \$ Funding: Image: External Funding Image: Capital from Operating Image: Debt Image: Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	by displaying Communities HRFE (Halifax Star	g vehicle es ax Regio art:	e locations ii nal Fire & El Apr-26 Sep-26	n the Computer mergency) End:	Automated Aug
safety. Firefighter safety will be enhanced by Dispatch system. Strategic Plan Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Capital Budget \$ - \$ Funding: Image: External Funding Image: Capital from Operating Image: Debt Image: Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	by displaying Communities HRFE (Halifax Star	g vehicle es ax Regio art:	e locations ii nal Fire & El Apr-26 Sep-26	n the Computer mergency) End:	Automated Aug
Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Gross Capital Budget \$ \$ External Funding Image: Image: Capital from Operating Image: Image: Debt Image: Image: Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Image: Image:	HRFE (Halifa) Star	ax Regio	Apr-26 Sep-26	End:	5
Council/Administrative Priority Area: C Strategy: H Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Gross Capital Budget \$ \$ External Funding Image: Image: Capital from Operating Image: Image: Debt Image: Image: Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Image: Image:	HRFE (Halifa) Star	ax Regio	Apr-26 Sep-26	End:	5
Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Capital and Asset Lifecycle Investment: Capital Budget S Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Star	irt:	Apr-26 Sep-26	End:	5
Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Budget Gross Capital Budget \$ - \$ Funding: \$ External Funding \$ Reserve \$ Capital from Operating \$ Debt \$ Previously Approved Budget \$ 2024/25 - 2027/28 Budgets \$ Estimated Remaining Budget Required \$ Total Estimated Project Cost \$			Sep-26		5
Estimated Project Execution Phase Timing Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Budget Gross Capital Budget \$ - \$ Funding: \$ External Funding \$ Reserve \$ Capital from Operating \$ Debt \$ Previously Approved Budget \$ 2024/25 - 2027/28 Budgets \$ Estimated Remaining Budget Required \$ Total Estimated Project Cost \$			Sep-26		5
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Unspent Prev. Budget Gross Capital Budget External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					
Unspent Prev. Budget Gross Capital Budget \$ - \$ Funding:					
Unspent Prev. Budget Gross Capital Budget \$ - \$ Funding:					
Budget Gross Capital Budget \$ - \$ Funding:					
Funding: External Funding Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	2024/25		025/26	2026/27	2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	\$	- \$	990,000	\$ 638,000	\$
Reserve Capital from Operating Debt Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost			990,000	638,000	
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					á (07 0
Estimated Remaining Budget Required Total Estimated Project Cost					\$ 125,0 1,628,0
Total Estimated Project Cost					1,020,0
				-	\$ 1,753,0
Operating Impacts of Capital Budget/Life Cycle Costs				-	
	2024/25	2	025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)					
One-Time Operating Costs (Savings)		1			
ailed 2024/25 Project Work Plan:					

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 0	Capital Proje	ct		
Conital Project #	BT34			Previous #:	
Capital Project #: Capital Project Name:		ata Terminal (M	DT) Pafrach	Previous #.	
Executive Director:		ata Terminal (M	DI) Rejiesii		
Executive Director:	David Thorpe				
Asset Category:	Business System				
Service Area:	Protective Serv				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Replacement and subsequ hardware and software in				ais (IVIDTS) and s	supporting
Impact to Service Without properly function emergencies effectively an		MDTs, there is s	significant risk t	o HRFE's ability	to respond to
Strategic Plan Council/Administrative Pri Strategy:	iority Area:	Integrated Mob HRFE (Halifax R		Emergency)	
Estimated Project Planning & Design Pha	-	Start:	Jan-24		
Estimated Project Execution Phase Timin	Ig	Start:	Apr-24		Jul-24
Estimated Asset Operational Date			Aug-24		
Capital and Asset Lifecycle Investment:					
	Unspent Prev.		2025/25	2025 (2 7	
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$.	-\$ 575,000	<u>Ş</u> -	\$ -	\$
Funding:					
		1			
External Funding					
Reserve		575.000			
		575,000			
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	575,000			\$ 575,000 \$ 575,000
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	2024/25	2025/26	2026/27	575,000
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs			2026/27	575,000 \$ 575,000
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs		2025/26 100,000	2026/27	575,000 \$ 575,00 0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs			2026/27	575,000 \$ 575,00 0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2026/27	575,00 \$ 575,00
Reserve Capital from Operating	e Cycle Costs			2026/27	575,00 \$ 575,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2026/27	575,00 \$ 575,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs			2026/27	575,000 \$ 575,00 0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		2024/25		2026/27	575,000 \$ 575,000 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Project Activities: Complete project planning activities Procure hardware technology Procure professional project manageme	Work in Pro			2026/27	575,000 \$ 575,000
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Pro	2024/25		2026/27	575,000 \$ 575,000 2027/28 \$

575,000

	2024/25 0	apital Proj	ect		
Capital Project #:	BT07			Previous #:	
Capital Project Name:	HRFE Personal	Accountability			
Executive Director:	David Thorpe				
Asset Category:	Business Syster	ms			
Service Area:	Protective Serv	vices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables				1	,
Implement tools, proces			5 5 1		
emergency incidents. Co method to track volunte					is no ejjiciem
Impact to Service					
Very difficult to track the	e response of more	e than 50% of t	he service. Canı	not accurately tra	ck Effective
Firefighting Force, or res accountability managen	· · · · · · · · · · · · · · · · · · ·			allow standardize	d approach t
Strategic Plan					
Council/Administrative	Priority Area:	Service Excelle	ence		
Strategy:		UDEE (Ualifav	Pagional Eiro 8	Emorgonaul	
Estimated Project Planning & Design P Estimated Project Execution Phase Tim	-	Start		5 End:	
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	ning	Start Start	: Apr-26	6 End: 6 End:	Jun Mar
Estimated Project Planning & Design P	unspent Prev.	Start Start	: Apr-26 : Jul-26	6 End: 6 End:	
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date	ning	Start Start	: Apr-26 : Jul-26 Apr-27	5 End: 5 End: 7 2026/27	Mar
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	5 End: 5 End: 7 2026/27	Mar
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	5 End: 5 End: 7 2026/27	Mar
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	5 End: 5 End: 7 2026/27 - \$ 300,000	Mar- 2027/28
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	5 End: 5 End: 7 2026/27	Mar- 2027/28
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	5 End: 5 End: 7 2026/27 - \$ 300,000	Mar- 2027/28
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Unspent Prev. Budget	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: Z026/27 \$ 300,000 300,000 	Mar- 2027/28
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: Z026/27 \$ 300,000 300,000 	Mar 2027/28 \$ \$
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: 2026/27 \$ 300,000 300,000 	\$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: 2026/27 \$ 300,000 300,000 	Mar 2027/28 \$ \$ \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: 2026/27 \$ 300,000 300,000 	Mar 2027/28 \$ \$ \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ining Unspent Prev. Budget \$	Start Start	: Apr-26 : Jul-26 Apr-27 2025/26 - \$	5 End: 5 End: 7 2026/27 - \$ 300,000 ■ 300,000	Mar 2027/28 \$ \$ 300,0 \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-26 : Jul-26 Apr-27 2025/26	 End: End: 2026/27 \$ 300,000 300,000 	Mar 2027/28 \$ \$ \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ining Unspent Prev. Budget \$	Start Start	: Apr-26 : Jul-26 Apr-27 2025/26 - \$	5 End: 5 End: 7 2026/27 - \$ 300,000 ■ 300,000	Mar- 2027/28 \$ \$ 300,0 \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ining Unspent Prev. Budget \$	Start Start	: Apr-26 : Jul-26 Apr-27 2025/26 - \$	5 End: 5 End: 7 2026/27 - \$ 300,000 ■ 300,000	Mar- 2027/28 \$ \$ 300,0 \$ 300,0
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ining Unspent Prev. Budget \$	Start Start	: Apr-26 : Jul-26 Apr-27 2025/26 - \$	5 End: 5 End: 7 2026/27 - \$ 300,000 ■ 300,000	Mar 2027/28 \$ \$ 300,0 \$ 300,0

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 0	apital Proje	ect		
Capital Project #:	BT09			Previous #:	
Capital Project Name:	HRFE Service R	equest			
Executive Director:	David Thorpe				
Asset Category:	Business Syster	ns			
Service Area:	Protective Serv	ices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Project deliverables incl	lude the expansion	of an existing ir	nternal custome	er service request	portal such a
ServiceNow, configurate	ion to meet require	ments for logis	tical, public edu	cation and admin	nistrative
internal requests, and in	mplementation incl	uding user traiı	ning.		
Impact to Service					
• Will result in increased s	security and increa	sed accountabil	lity for users and	d service provider	s which will
enable process improve employee engagement				internal delivery o	and increased
Strategic Plan					
Council/Administrative	Priority Area	Service Excelle	nce		
Strategy:			Regional Fire &	Emergency)	
87					
			- y	5 //	
Estimated Project Planning & Design F	Phase Timing	Start:	-		Jun-2
Estimated Project Planning & Design F Estimated Project Execution Phase Tir	-		Apr-26	End:	
	-	Start:	Apr-26	End: End:	
Estimated Project Execution Phase Tin	-	Start:	Apr-26 Jul-26	End: End:	
Estimated Project Execution Phase Tin Estimated Asset Operational Date	ning t:	Start:	Apr-26 Jul-26	End: End:	
Estimated Project Execution Phase Tin Estimated Asset Operational Date	ning	Start:	Apr-26 Jul-26	End: End:	
Estimated Project Execution Phase Tin	ning t: Unspent Prev.	Start: Start:	Apr-26 Jul-26 Mar-27	End: End:	
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27	Mar 2027/28
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27	Mar 2027/28
Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 - \$ 300,000	Mar-2 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 - \$ 300,000 300,000	Mar 2027/28 \$
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	t: Unspent Prev. Budget	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 - \$ 300,000 300,000	Mar 2027/28 \$ \$
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ning t: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 - \$ 300,000 300,000	Mar 2027/28 \$ \$
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	ning t: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 \$ 300,000	Mar 2027/28 \$ \$ \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ning t: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ning t: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning t: Unspent Prev. Budget \$	Start: Start: 2024/25	Apr-26 Jul-26 Mar-27 2025/26	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$	Start: Start:	Apr-26 Jul-26 Mar-27	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00 \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I	ning t: Unspent Prev. Budget \$	Start: Start:	Apr-26 Jul-26 Mar-27	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00 \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$	Start: Start:	Apr-26 Jul-26 Mar-27	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00 \$ 300,00
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$	Start: Start:	Apr-26 Jul-26 Mar-27	End: End: 2026/27 \$ 300,000	Mar-2 2027/28 \$ \$ 300,00 \$ 300,00

\$

\$

\$

2024/25 New Activities Sub-Total

	2	2024/25 C	apital Proje	ct		
Conital Draiget #1		210013			Previous #:	
Capital Project #: Capital Project Name:		210013 RFE Station A	larting		Previous #:	
Executive Director:		avid Thorpe	ierting			
Executive Director.	Du					
Asset Category:	Bu	isiness Syster	ns			
Service Area:	Pr	otective Serv	ices			
Project Type:	Gr	rowth				
Project Outcomes:						
Project Deliverables						
Project deliveral fire station alert						nentation of a
Impact to Service The system will a	enable faster	dispatchina c	of firefighters im	proved clarity of	of critical emer	nencu
information, acc target reporting	curate record-	keeping of ou	ır dispatch times	s, and enhanced		
Strategic Plan						
Council/Adminis	strative Priorit	y Area:	Service Exceller	ice		
Strategy:			HRFE (Halifax R	egional Fire & E	mergency)	
Stimated Project Planning & D	-	Timing	Start:	Jul-21	End:	
stimated Project Execution Ph			Start:	Jan-24	End:	Mar-25
stimated Asset Operational D	ate			Jun-25		
Capital and Asset Lifecycle Inve	estment:					
		nspent Prev.				
		-	2024/25	2025/26	2026/27	2027/28
Dunan Comital Dudant		Budget	2024/25	2025/26	2026/27	2027/28
	\$	-		-		2027/28
Funding:		Budget		-		
Funding: External Funding		Budget		-		
Funding: External Funding Reserve	\$	Budget	\$ 1,410,000	\$ 300,000		
Funding: External Funding	\$	Budget		\$ 300,000		
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	\$	Budget	\$ 1,410,000	\$ 300,000		\$ \$ \$ 1,625,000
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost	\$	Budget 149,000	\$ 1,410,000	\$ 300,000		\$ 1,625,000 1,710,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost	\$	Budget 149,000	\$ 1,410,000 1,410,000	\$ 300,000	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B	Sequired	Budget 149,000	\$ 1,410,000 1,410,000 2024/25	\$ 300,000 300,000 2025/26		\$ 1,625,000 1,710,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B	Required udget/Life Cy	Budget 149,000	\$ 1,410,000 1,410,000	\$ 300,000	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B	Required udget/Life Cy	Budget 149,000	\$ 1,410,000 1,410,000 2024/25	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B	Required udget/Life Cy	Budget 149,000	\$ 1,410,000 1,410,000 2024/25	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Ongoing Operating Costs (Savin One-Time Operating Costs (Savin	Required udget/Life Cy ings)	Budget 149,000	\$ 1,410,000 1,410,000 2024/25	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin Dine-Time Operating Costs (Savi	Required udget/Life Cy ings) an:	Budget 149,000	\$ 1,410,000 1,410,000 2024/25 58,133	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin Dine-Time Operating Costs (Savi	Required udget/Life Cy ings) an:	Budget 149,000	\$ 1,410,000 1,410,000 2024/25 58,133	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Total Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin Dine-Time Operating Costs (Savi	Required udget/Life Cy ings) an:	Budget 149,000	\$ 1,410,000 1,410,000 2024/25 58,133	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Total Estimated Project Cost Operating Impacts of Capital B Ongoing Operating Costs (Savin One-Time Operating Costs (Savin One-Time Operating Costs (Savin Business Analyst/TRA/IES	Required udget/Life Cy ings) an:	Budget 149,000	\$ 1,410,000 1,410,000 2024/25 58,133	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin Dine-Time Operating Costs (Savi	equired additional statements additional st	Budget 149,000 cle Costs nology deplo	\$ 1,410,000 1,410,000 2024/25 58,133	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Digoing Operating Costs (Savin One-Time Operating Costs (Savin Digoing	equired udget/Life Cy ings) an: rvices for tech	Budget 149,000 cle Costs nology deplo	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 149,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Total Estimated Project Cost Operating Impacts of Capital B Ongoing Operating Costs (Savin One-Time Operating Costs (Savin One-Time Operating Costs (Savin Date of professional ser Business Analyst/TRA/IES Installation costs Core hardware station installation Resourcing change management	Required udget/Life Cy ugs) ings) an: rvices for tech ion and periph	Budget 149,000 cle Costs nology deplo Work in Proc herals - Phase	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 1,296,000 \$ 1,296,000 108,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Digoing Operating Costs (Savin One-Time Operating Costs (Savin Digoing Operating Costs (Savin Core hardware station installation	Required udget/Life Cy ugs) ings) an: rvices for tech ion and periph	Budget 149,000 cle Costs nology deplo Work in Proc herals - Phase	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 1,296,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin One-Time Operating Costs (Savin One-Time Operating Costs (Savin Dine-Time Operating Costs (Savin Core hardware station installation Core hardware station installation	Required udget/Life Cy ugs) ings) an: rvices for tech ion and periph	Budget 149,000 cle Costs nology deplo Work in Proc herals - Phase	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 1,296,000 \$ 1,296,000 108,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin One-Time Operating Costs (Savin Dine-Time Operating Costs (Savin Core hardware station installation Core hardware station installation	Required udget/Life Cy ugs) ings) an: rvices for tech ion and periph	Budget 149,000 cle Costs nology deplo Work in Proc herals - Phase	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26	\$	\$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 1,296,000 \$ 1,296,000 108,000
Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget R Fotal Estimated Project Cost Operating Impacts of Capital B Dingoing Operating Costs (Savin One-Time Operating Costs (Savin Dine-Time Operating Costs (Savin Core hardware station installation Core hardware station installation	Required udget/Life Cy ags) ings) an: rvices for tech ion and periph nt/business an	Budget 149,000 cle Costs cle Costs nology deplo Work in Proc herals - Phase halyst/IES	\$ 1,410,000 1,410,000 2024/25 58,133 yment: sess Sub-Total	\$ 300,000 300,000 2025/26 56,730	\$	- \$ \$ 1,625,000 1,710,000 \$ 3,335,000 2027/28 2027/28 79,000 70,000 \$ 149,000 \$ 1,296,000 108,000

\$ 1,559,000

2024/25 Capital Project

	2024/25 (• •			
Capital Project #: Capital Project Name: Executive Director:	BT08 HRFE/HRP CAL David Thorpe	D to EMS Integr	ation	Previous #:	
Asset Category: Service Area: Project Type:	Business Syste Protective Serv Growth				
Project Outcomes: Project Deliverables Project deliverables inclu (CAD) system used by Hu	-	-			
Impact to Service					
Will result in nearly insta Services Nova Scotia. Tl provide emergency resp	his will improve lo	cation accuracy,	, reduce respon	se times for all ag	
Strategic Plan					
Council/Administrative	Priority Area:	Service Excelle			
Strategy:		HRFE (Halifax	Regional File &	Emergency)	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin	-	HRFE (Halifax Start Start	: Apr-20 : Jul-20	6 End: 6 End:	Jun-2 Mar-2
Estimated Project Planning & Design P	ning	Start Start	: Apr-20	6 End: 6 End:	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	unspent Prev.	Start Start	: Apr-20 : Jul-20 Apr-2	6 End: 6 End: 7	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	Unspent Prev. Budget	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	unspent Prev.	Start Start	: Apr-20 : Jul-20 Apr-2	6 End: 6 End: 7	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27 - \$ 586,000	Mar-2 2027/28 \$
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27	Mar-2 2027/28 \$
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27 - \$ 586,000	Mar-2 2027/28 \$
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	ining Unspent Prev. Budget \$	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27 - \$ 586,000	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ing Unspent Prev. Budget \$	Start Start 2024/25 - \$: Apr-20 Jul-20 Apr-2: 2025/26 - \$	6 End: 6 End: 7 - \$ 586,000	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	ing Unspent Prev. Budget \$	Start Start 2024/25	: Apr-20 : Jul-20 Apr-22 2025/26	6 End: 6 End: 7 2026/27 - \$ 586,000	Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	ing Unspent Prev. Budget \$	Start Start 2024/25 - \$: Apr-20 Jul-20 Apr-2: 2025/26 - \$	6 End: 6 End: 7 - \$ 586,000	Mar-2

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 C	apital Projec	ct		
Capital Project #:	BT32			Previous #:	
Capital Project Name:		e Service Manage	ement		
Executive Director:	David Thorpe				
Asset Category:	Business Syster	ms			
Service Area:	City-Wide Supp	oort Services			
Project Type:					
Project Outcomes: Project Deliverables					
Using an established platfo	orm (ServiceNov	v), apply security	to divide and se	ecure various da	ata sources
between business units, an					
currently being executed m	าanually.				
Impact to Service					
Enables business units to a	iccess an establi	shed HRM platfo	rm, leveraging	a common appr	oach, for
business unit service reque					
Strategic Plan Council/Administrative Prio	ority Area	Service Excellen	CP		
Strategy:	unity Alea.	Customer Service			
			37		
Estimated Project Planning & Design Pha	-	Start:	Apr-24	End:	Sep-24
Estimated Project Execution Phase Timin	g	Start:	Oct-24	End:	Mar-2
Estimated Asset Operational Date			May-25		
Capital and Asset Lifecycle Investment:					
	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	<i>\$</i>	\$ 300,000	\$ 260,000	<u>Ş</u> -	\$
External Funding					
Reserve					
Capital from Operating		300,000	260,000		
Debt					
					\$
Previously Approved Budget					560,00
,					500,000
2024/25 - 2027/28 Budgets					500,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Cycle Costs				
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Cycle Costs	2024/25	2025/26	2026/27	
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs	2024/25 195,000	2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life	Cycle Costs		2025/26		\$ 560,00
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,00
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Cycle Costs		2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)			2025/26		\$ 560,000 2027/28 \$
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Proc	195,000	2025/26		\$ 560,000
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Proc	195,000	2025/26		\$ 560,000 2027/28 \$
Procure professional project delivery ser	Work in Proc KPMG) vices (senior bus	195,000	2025/26		\$ 560,000 2027/28 \$
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Work in Proc KPMG) vices (senior bus	195,000	2025/26		\$ 560,000 2027/28 \$
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Project Activities: Procure solution implementer services (k Procure professional project delivery services)	Work in Proc KPMG) vices (senior bus	195,000	2025/26		\$ 560,000 2027/28 \$

300,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Cl210017 HRP Digital Con Donald Maclea		ntercept System	Previous #: ns Upgrade	
Asset Category:	Business Systen	15			
Service Area:	Protective Servi				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
New digital communicat	ions upgrade to su	pport advance	d technologies.		
Impact to Service Improved digital commu	nication capabilitie	es and cyber re.	silience allowin	g for effective inv	estigations.
Strategic Plan Council/Administrative F Strategy:		Responsible Ac HRP Technolog			
intimated Duciest Disputing & Decisy D		Chauth		Fords	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim		Start: Start:		- End: - End:	
Estimated Asset Operational Date	iiiig	Start.	Aug-2		
			rug 2	-	
Capital and Asset Lifecycle Investment	:				
	Unspent Prev.		2025/26	2020 (27	000 - /00
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	\$	\$	- \$ 580,000	Ş
unding:					
External Funding Reserve					
Reserve				580.000	
				580,000	
Reserve Capital from Operating					\$ 459,0 580,0 \$ 1,039,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost					580,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost		2024/25			580,0 \$ 1,039,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li		2024/25	2025/26	2026/27	580,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)				2026/27 12,500	580,0 \$ 1,039,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li Dingoing Operating Costs (Savings)		2024/25 25,000		2026/27	580,0 \$ 1,039,0
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required				2026/27 12,500	580,0 \$ 1,039,0

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CI210018 HRP Interview Donald Macl	w Room Recordin lean	g System	Previous #:	
Asset Category:	Business Syst	tems			
Service Area:	Protective Se				
Project Type:	Asset Renew	al			
Project Outcomes:					
Project Deliverables	v rooms with update	d hardwara and a	oftware		
To provide interview		a naraware ana s	ojtware.		
Impact to Service	wing canabilities to		, continuity for i	invoctigativo opor	ations and
disclosure requirem	ewing capabilities to	ensure necessary	[,] continuity for i	investigative oper	ations and
uisclosure requirem	chts.				
Strategic Plan					
Council/Administrat	tive Priority Area:	Service Excelle			
Strategy:		HRP Technolog	gy Roadmap		
Estimated Project Planning & Desi	an Phase Timina	Start		- End:	
		Start	•		
-stimated Project Execution Phase	Timing	Start	•	- End:	
-	-	Start	: Jan-22	- End: 2	
-	-	Start			
Estimated Asset Operational Date	nent:				
stimated Asset Operational Date	-				2027/28
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	nent: Unspent Pre	v.	Jan-22	2	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Foross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000	\$
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000	
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	nent: Unspent Pre Budget \$	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000	\$ \$ 235,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	nent: Unspent Pre Budget \$	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000 295,000	\$ \$ 235,0 295,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000 295,000	\$ \$ 235,0 295,0 369,0
Stimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	nent: Unspent Pre Budget	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost	nent: Unspent Pre Budget	ev. 2024/25	Jan-22	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requises Estimated Remaining Budget Requises Estimated Remaining Budget Requises Departing Impacts of Capital Budge Digoing Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requises Estimated Remaining Budget Requises Estimated Remaining Budget Requises Departing Impacts of Capital Budge Digoing Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requises Estimated Remaining Budget Requises Estimated Remaining Budget Requises Departing Impacts of Capital Budge Digoing Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budge Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budge Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0
Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budge Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	nent: Unspent Pre Budget \$ 	×v. 2024/25 - \$ ↓	Jan-2.	2 2026/27 - \$ 295,000 295,000 295,000	\$ \$ 235,0 295,0 369,0 \$ 899,0

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

\$

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Cl220002 HRP Intranet R Donald Maclea			Previous #:	HRF
Asset Category:	Business Syster	ms			
Service Area:	Protective Serv				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
Re-design the existing H	RP Intranet using (current technol	ogy to support a	operations, com	munications
and employee engageme	ent.				
Impact to Service					
A responsive intranet to s	serve HRP employ	ees, providing o	a searchable do	cument or conte	ent
management system tha	t brings together	all business do	cuments, policie	s and informati	on to a central
point for transactional p	rocesses and acce	ss to key systen	ns and applicati	ons.	
Strategic Plan					
Council/Administrative P	riority Area:	Responsible A			
Strategy:		HRP Technolog	av Roadman		
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim	-	Start: Start:	· · ·	- End	-
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	ing	Start: Start:	: •	- End	-
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev.	Start: Start:	Jan-23	- End	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0 438,0 \$
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0 438,0 \$
Estimated Project Planning & Design Pf Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	\$ 438,0
Estimated Project Planning & Design Pf Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget	Start: Start: 2024/25	Jan-23	- End	2027/28 - \$ 438,0 438,0 \$ 438,0
Estimated Project Planning & Design Pf Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ing Unspent Prev. Budget \$ □	Start: Start: 2024/25	Jan-23	- End	\$ 438,0
Estimated Project Planning & Design Pf Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ing Unspent Prev. Budget \$ □	Start: Start: 2024/25	Jan-23	- End	\$ 438,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	ing Unspent Prev. Budget \$ □	Start: Start:	Jan-23	- End 2026/27 - \$	\$ 438,00 \$ 4
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ □	Start: Start:	Jan-23	- End 2026/27 - \$	\$ 438,0 \$ 438,
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ □	Start: Start:	Jan-23	- End 2026/27 - \$	\$ 438,00 \$ 4
Estimated Project Planning & Design Ph Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ing Unspent Prev. Budget \$ □	Start: Start:	Jan-23	- End 2026/27 - \$	\$ 438,00 \$ 4

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 0	anital Duaia	-4		
	2024/25 C	apital Proje	ct		
Capital Project Name:	Cl990023 HRP Records M David Thorpe	gmt. Optimizati	ion	Previous #:	
Service Area:		ices well as current			
operational improvements.		sses und utilize		suisjyrequire	inents joi
Impact to Service Halifax Regional Police will processes, reduction of time optimization through incred	e consuming ma	anual processes,	lower volume o		
Strategic Plan Council/Administrative Pric Strategy:	ority Area:	Responsible Ad HRP Technolog			
Estimated Project Planning & Design Phas Estimated Project Execution Phase Timing Estimated Asset Operational Date	-	Start: Start:	Nov-18 Oct-25 Apr-26	End End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 739,000	\$ -	\$ 100,000	\$	-\$-
Funding:					
External Funding					
Reserve					
Capital from Operating			100,000		
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					\$ 1,435,000 100,000
Total Estimated Project Cost	Cuelo Coste				\$ 1,535,000
Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		-		•	
One-Time Operating Costs (Savings)					
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		20,000			
etailed 2024/25 Project Work Plan: Develop digital evidence business case Implement application module (Gang mod Implement BOLO (Be-On The- Look-Out) ap		le			313,500
Implement application module (Gang mod	oplication modu Work in Proc	le Sess Sub-Total			\$ 50,000 313,500 312,500 \$ 676,000 \$ 63,000

2024/25 New Activities Sub-Total

63,000

739,000

\$

	2024/25 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Cl210016 HRP Security N Donald Macleo	1onitoring Video เท	o Surveillance	Previous #:	
Asset Category: Service Area:	Business Syster Protective Serv				
Project Type: Project Outcomes: Project Deliverables	Asset Renewal				
Standardize all camera	is and audio recordi	ngs to IP and di	igital based in H	IRP facilities.	
Impact to Service An upgraded video reco facilities.	ording solution sup	porting regulate	ory requirement	ts, safety and sec	curity of HRP
Strategic Plan Council/Administrative Strategy:	Priority Area:	Service Excelle HRP Technolog			
Estimated Project Planning & Design Estimated Project Execution Phase Ti	-	Start: Start:	: Jun-21	1 End:	
Estimated Asset Operational Date			Sep-21	L	
	Unspent Prev.				2027/28
Capital and Asset Lifecycle Investmen		2024/25	Sep-21 2025/26 - \$ 20,000	2026/27	2027/28
Capital and Asset Lifecycle Investmen	Unspent Prev. Budget	2024/25	2025/26	2026/27	-
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00 25,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Unspent Prev. Budget \$ 26,000	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Unspent Prev. Budget \$ 26,000	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/	Unspent Prev. Budget \$ 26,000	2024/25	2025/26	2026/27 0 \$ 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28
Capital and Asset Lifecycle Investmen Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 26,000	2024/25	2025/26 \$ 20,000 20,000	2026/27 0 \$ 225,000 0 225,000	\$ 25,00 25,00 \$ 202,00 270,00 310,00 \$ 782,00 2027/28

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

26,000

26,000

\$

	202	24/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:		1004 siness Tool I Thorpe	ls		Previous #:	C1990004
Asset Category:		ess Systen				
Service Area:			ort Services			
Project Type:	Asset	Renewal				
Program Outcomes: Project Deliverables						
Information Technology well as for the delivery business objectives and	and imple	mentation	n of smaller busi			
Impact to Service						
Improve IT and corpora	-		-	-	ig business tran	sformation
needs, emerging techno	ology inno	ovations an	nd resource man	nagement.		
Strategic Plan Council/Administrative Strategy:	e Priority A		Responsible Adı Customer Servic			
						\$ 161.00
	ver Last Tl	hree Years				\$ 161,00
	ver Last Tl Unsp B	hree Years ent Prev. udget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending Ov Gross Capital Budget	ver Last Tl	hree Years ent Prev.	2024/25		-	2027/28
Average Annual Program Spending Ov Gross Capital Budget Funding:	ver Last Tl Unsp B	hree Years ent Prev. udget	2024/25		-	2027/28
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	ver Last Tl Unsp B	hree Years ent Prev. udget	2024/25		-	2027/28
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	ver Last Tl Unsp B	hree Years ent Prev. udget	2024/25 \$ 300,000	\$ 500,000	\$ 500,000	2027/28 \$ 500,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	ver Last Tl Unsp B	hree Years ent Prev. udget	2024/25		\$ 500,000	2027/28 \$ 500,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Ver Last Tl Unsp S	hree Years ent Prev. udget 333,000	2024/25 \$ 300,000	\$ 500,000	\$ 500,000	2027/28 \$ 500,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Ver Last Tl Unsp S	hree Years ent Prev. udget 333,000	2024/25 \$ 300,000 300,000 2024/25	\$ 500,000	\$ 500,000	2027/28 \$ 500,00
Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	Ver Last Tl Unsp S	hree Years ent Prev. udget 333,000	2024/25 \$ 300,000 300,000 2024/25	\$ 500,000	\$ 500,000	2027/28 \$ 500,00 500,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Ver Last Tl Unsp S	hree Years ent Prev. udget 333,000	2024/25 \$ 300,000 300,000	\$ 500,000	\$ 500,000	2027/28 \$ 500,000
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Ver Last Tl Unsp S	hree Years ent Prev. udget 333,000	2024/25 \$ 300,000 300,000 2024/25	\$ 500,000	\$ 500,000	2027/28 \$ 500,00 500,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Ver Last Tl Unsp \$ \$ /Life Cycle	hree Years ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600	\$ 500,000	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Procure corporate workplace manager	ver Last Tl Unsp S S /Life Cycle ment proje	hree Years ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28 \$ 78,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget// Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Procure corporate workplace manager Procure professional services (resource	ver Last Tl Unsp S S /Life Cycle ment proje	hree Years ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28 \$ 78,00 80,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ver Last Tl Unsp S S /Life Cycle ment proje	hree Years ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28 \$ 78,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget// Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan: Procure corporate workplace manager Procure professional services (resource	ver Last Tl Unsp S S /Life Cycle ment proje	hree Years ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28 \$ 78,00 80,00
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/I Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Component of Capital Budget/I Sailed 2024/25 Project Work Plan: Procure corporate workplace manager Procure professional services (resource Complete small projects - Delivery	ver Last Tl Unsp B \$ \$ /Life Cycle /Life Cycle es) - workp	ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,000 500,000 2027/28 \$ 78,000 80,000 115,000 \$ 273,000
Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget// Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan: Procure corporate workplace manager Procure professional services (resource	ver Last Tl Unsp B \$ \$ /Life Cycle /Life Cycle es) - workp	ent Prev. udget 333,000 Costs	2024/25 \$ 300,000 300,000 2024/25 12,600 logy agement deliver	\$ 500,000 500,000 2025/26	\$ 500,000	2027/28 \$ 500,00 500,00 2027/28 \$ 78,00 80,00 115,00

2024/25 New Activities Sub-Total	\$ 360,000
Total Work to be Completed in 2024/25	\$ 633,000

2024/25 Capital Project

CI200003

David Thorpe

Asset Renewal

Business Systems

IT Infrastructure Recap

City-Wide Support Services

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

998,000

Ś

Previous #:

	Ur	nspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	250,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:						
External Funding						
Reserve						
Capital from Operating			600,000	500,000	500,000	500,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	37,100			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Begin replacement of backup storage repository	\$ 250,000
Work in Process Sub-Total	\$ 250,000
Continue replacement of backup storage repository	\$ 250,000
Complete upgrades to targeted network infrastructure.	200,000
Secondary DC storage upgrades	150,000
2024/25 New Activities Sub-Total	\$ 600,000
Total Work to be Completed in 2024/25	\$ 850,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl200001 IT Service Man David Thorpe	agement		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This work represents o the ever increasing reli		oort Services tomation/expan		e Management	to better meet
Impact to Service Improved ability to ma optimization and auto	-				rough process
Strategic Plan Council/Administrative	e Priority Area:	Responsible Ad	ministration		
		ICT Strategic Pl	lan		\$ 45,00
Capital and Asset Lifecycle Investmer	ver Last Three Year	s			. ,
Capital and Asset Lifecycle Investmer Average Annual Program Spending O	ver Last Three Year Unspent Prev. Budget	s 2024/25	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding	ver Last Three Year Unspent Prev. Budget	s 2024/25	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding:	ver Last Three Year Unspent Prev. Budget	s 2024/25	2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28 \$ 100,00
Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 236,000	s 2024/25 \$ 100,000	2025/26 \$ 100,000	2026/27 \$ 100,000	2027/28 \$ 100,00
Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget \$ 236,000	s 2024/25 \$ 100,000 100,000	2025/26 \$ 100,000 100,000	2026/27 \$ 100,000 	2027/28 \$ 100,00 100,00

<u> </u>	
<u>></u>	- 200,000
Ļ	136,000
	130,000
-	
Ş	336,000
Ś	336,000
	\$ \$ \$

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Cl210015 Municipal Arch David Thorpe	ives		Previous #:	
Asset Category:	Business Syster	ns			
Service Area:	City-Wide Supp	ort Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
The Municipal Archives r terabytes) and a digital p management system.					
Impact to Service					
A single source for location	on to store, presei	rve and manage	archival digita	l information, w	vill protect
historical digital records	and make them a	vailable to the p	ublic for histori	ical research.	
Strategic Plan					
Council/Administrative P	riority Area:	Responsible Ad			
Strategy:		HRM's Plan on	a Page		
Estimated Project Planning & Design Ph	ase Timing	Start:	Jan-23	End	: Sep-2
Estimated Project Execution Phase Tim	-	Start:			
-	ing	Start:	001-23	Ena	Jun-2
			1.1.24		
Estimated Asset Operational Date			Jul-24		
			Jul-24		
			Jul-24		
	Unspent Prev. Budget	2024/25	Jul-24 2025/26	2026/27	2027/28
Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev.	-	2025/26		2027/28
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	-	2025/26	2026/27	-
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	-	2025/26	2026/27	-
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	-
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	-	2025/26	2026/27	-
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	-
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	- \$
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	\$ 200,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	\$ 200,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	\$ 200,00 175,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget	\$ 175,000	2025/26	2026/27	\$ 200,00 175,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Unspent Prev. Budget \$ 200,000	\$ 175,000	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27	\$ 200,00 175,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 200,000	\$ 175,000	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	 \$ 200,00 175,00 \$ 375,00 \$ 2027/28
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan: Create RFP	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00 \$ 375,00 \$ 50,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	 \$ 200,00 175,00 \$ 375,00 \$ 2027/28
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan: Create RFP	Unspent Prev. Budget \$ 200,000	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00 \$ 375,00 \$ 50,00
Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Capital 2024/25 Project Work Plan: Create RFP	fe Cycle Costs	\$ 175,000 175,000 2024/25	2025/26	2026/27 - \$	\$ 200,00 175,00 \$ 375,00 \$ 375,00 \$ 50,00

Project planning activities - Develop plannin Selection and procurement of technology Complete project implementation activities Complete project closeout activities		<mark>\$</mark> \$	200,000 175,000
	2024/25 New Activities Sub-Total	\$	175,000
	Total Work to be Completed in 2024/25	\$	375,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Transit3 Onboard GPS E Dave Reage	ased Transit Pr	iority	Previous #:	
Asset Category: Service Area:	Business Syster Transportation				
Project Type: Project Outcomes:	Growth				
	er a system which will ay information to trafj		ravel times for	transit vehicles	using onboard
Impact to Service This project will incre vehicles.	ease the reliability of t	ransit services,	making it more	competitive wit	h private
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Service Excelle Integrated Mo			
Estimated Project Planning & Desig	gn Phase Timing	Start:		- End	:
Estimated Project Execution Phase		Start:		End	:
Estimated Project Execution Phase Estimated Asset Operational Date	Timing	Start:			:
Estimated Project Execution Phase Estimated Asset Operational Date	Timing nent: Unspent Prev. Budget	2024/25	Dec-28	2026/27	2027/28
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	Timing nent: Unspent Prev.		Dec-28	3	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	Timing nent: Unspent Prev. Budget	2024/25	Dec-28	2026/27	2027/28
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Timing nent: Unspent Prev. Budget	2024/25	Dec-28	2026/27	2027/28
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve	Timing nent: Unspent Prev. Budget	2024/25	Dec-28	2026/27	2027/28 - \$ 500,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	Timing nent: Unspent Prev. Budget	2024/25	Dec-28	2026/27	2027/28 - \$ 500,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Timing nent: Unspent Prev. Budget \$	2024/25	Dec-28	2026/27	2027/28 - \$ 500,00 500,00 \$ 500,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	Timing nent: Unspent Prev. Budget \$	2024/25	Dec-28	2026/27	 2027/28 500,00 500,00 500,00 500,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost	Timing nent: Unspent Prev. Budget \$	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budget	Timing nent: Unspent Prev. Budget \$	2024/25	Dec-28	2026/27	 2027/28 500,00 500,00 500,00 500,00
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budget	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Timing nent: Unspent Prev. Budget \$ - - - - - - - - - - - - - - - - - - -	2024/25	Dec-28	3 2026/27 - \$ 	\$ 500,00 \$ 5

2024/25 New Activities Sub-Total

\$

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CM210012 Paratransit Teo Dave Reage	hnology		Previous #:	CM180005
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Halifax Transit's Paratran efficiency of the Access-A new methods for passeng	-Bus service. Mot	Services oject will introd ille data termino	als will be added		
Impact to Service Mobile data terminals wi drastically increasing effi A-Bus service.					
Strategic Plan Council/Administrative P Strategy:	riority Area:	Service Exceller Halifax Transit		admap	
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date		Start: Start:	Feb-19 Sep-19 Nov-23	End:	
Capital and Asset Lifecycle Investment:					
	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Budget \$ 79,000	-	\$ -	\$.	\$
Funding: External Funding	<i>, ,,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>Y</i>	<i>Y</i>	<u> </u>	Ý
Reserve					
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs				\$ 808,874 \$ 808,874
	e cycle costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		25,000			
One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan: Paratransit phase 3 implementation					\$
	Work in Pro	cess Sub-Total			\$ 79,000

79,000

	2024/25 0	Capital Proje	ct		
Capital Project #:	CI990031			Previous #:	
Capital Project Name:	Parking Techno	ology			
Executive Director:	David Thorpe				
Asset Category:	Business Syste	ms			
Service Area:	Transportation				
Project Type:	Growth				
Project Outcomes:	-				
Project Deliverables					
Implement Mobile License	Plate Recogniti	on (LPR) to enab	le vehicle based	d automatic lice	ense plate
recognition by municipal e	-				-
Impact to Service	ll intograto with	the Darking Tee	hnology colutio	n stragmlining	how convices
The Mobile LPR system will are delivered in future.	n megrate with	the Parking Tech	nnology solutio	n, streamining	now services
Strategic Plan					
Council/Administrative Pri	iority Area:	Integrated Mol			
Strategy:		Regional Parkii	ng Strategy		
Estimated Project Planning & Design Pha		Start:			
Estimated Project Execution Phase Timin	ng	Start:			: Mar-2
Estimated Asset Operational Date			Apr-24		
Capital and Accet Lifequela Investment					
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 367,000	15 -	\$.	- \$	- \$
-					
External Funding					
External Funding Reserve					
External Funding Reserve Capital from Operating					
External Funding Reserve					
External Funding Reserve Capital from Operating Debt					\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget					\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets					\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required					
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs			2026/27	\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2025/26	2026/27	
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs			2026/27	\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25		2026/27	\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25		2026/27	\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs	2024/25		2026/27	\$ 5,295,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25 96,000		2026/27	\$ 5,295,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno	2024/25 96,000	2025/26		\$ 5,295,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice	ense Plate Recog on of LPR techno	2024/25 96,000	2025/26		\$ 5,295,00 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno	2024/25 96,000	2025/26		\$ 5,295,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000	2025/26		\$ 5,295,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology	2024/25 96,000 Inition (LPR): blogy including c	2025/26		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology Work in Pro	2024/25 96,000 Inition (LPR): ology including c	2025/26 ar-mounted car		\$ 5,295,00 2027/28 \$ 367,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Parking Technology Project - Phase 3: Lice Procurement, testing and implementation	ense Plate Recog on of LPR techno ng technology Work in Pro	2024/25 96,000 Inition (LPR): blogy including c	2025/26 ar-mounted car		\$ 5,295,00 2027/28 \$ 367,00

367,000

	2024/25 C	apitarrioje			
Capital Project #: Capital Project Name: Executive Director:	Cl990013 Permitting, Lica David Thorpe	ensing, Complia	ince (PLC)	Previous #:	
Asset Category:	Business Syster	ns			
Service Area:	City-Wide Supp				
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables PLC is being delivered in portal access, etc.) will i and/or functionality for	improve Permitting	ı, Licensing, Lan	nd Management		
Impact to Service					
The PLC Solution will int	troduce online serv	ices (includina r	payments), indu	istry standard bu	isiness
processes, operating pro providing improved acce	ocedures and tools	and techniques			
Strategic Plan					
Council/Administrative	Priority Area:	Responsible Ad	dministration		
Strategy:	Thomey Area.		velopment Stra	teaic Plan	
Estimated Project Execution Phase Tin	-	Start: Start:			Mar-2
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	ning t:	Start:	-		Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date	ning	Start:	Nov-18		Mar-2
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget	ning t: Unspent Prev.	Start: 2024/25	: Nov-18 Dec-20	2	
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding:	t: Unspent Prev. Budget	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding	t: Unspent Prev. Budget	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	t: Unspent Prev. Budget	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating	t: Unspent Prev. Budget	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve	t: Unspent Prev. Budget	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ning t: Unspent Prev. Budget \$ 88,000	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28 \$ \$ \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ning t: Unspent Prev. Budget \$ 88,000	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28 \$ \$ \$ \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ning t: Unspent Prev. Budget \$ 88,000	Start: 2024/25	Nov-18 Dec-20 2025/26	2026/27	2027/28 \$ \$ \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30 2027/28
Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ning t: Unspent Prev. Budget \$ 88,000	Start:	Nov-18 Dec-20 2025/26 - \$ 2025/26	2026/27 - \$ -	2027/28 \$ 9,431,30 \$ 9,431,30

2024/25 New Activities Sub-Total

-

88,000

\$

	2024/25 (Capital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	BT11 Public Appoint David Thorpe	ment Tool		Previous #:	
Asset Category: Service Area:	Business Syster City-Wide Supp				
Project Type: Project Outcomes:	Growth	JUIT SEIVICES			
Project Deliverables The Municipal Clerk's Off citizen boards and comm and offboarding of these	ittees. The tool w				
Impact to Service A tool would eliminate th volunteers (over 300 pers				g and managing	g citizen
Strategic Plan Council/Administrative P Strategy:	riority Area:	Responsible A HRM's Plan or			
67					
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date	ing	Start Start	1	End	- 5
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev.	Start	:: Sep-25 Apr-26	End	Mar-2
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	ing	Start	: Sep-25 Apr-26	End: 2026/27	5
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26	End: 2026/27	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26	End: 2026/27	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000	End: 2026/27 \$	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26	End: 2026/27 \$	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000	End: 2026/27 \$	2027/28
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Unspent Prev. Budget	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000	End: 2026/27 \$	\$
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000 200,000	End:	\$ 200,00 \$ 200,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000	End: 2026/27 \$	\$ 200,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000 200,000	End:	\$ 200,00 \$ 200,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000 200,000	End:	\$ 200,00 \$ 200,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000 200,000	End:	\$ 200,00 \$ 200,00
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	ing Unspent Prev. Budget \$ □	Start 2024/25	: Sep-25 Apr-26 2025/26 - \$ 200,000 200,000	End:	\$ 200,00 \$ 200,00

\$

\$

\$

2024/25 New Activities Sub-Total

	2024/25 0	anital Proje	ct		
	2024/25 (Capital Proje	CL		
Capital Project #:	CI000021			Previous #:	
Capital Project Name:	Public Wi-Fi				
Executive Director:	David Thorpe				
Accel Cologo	Dualas - Curt				
Asset Category: Service Area:	Business Syster City-Wide Supp				
Service Area: Project Type:	Growth	JUIL SEIVILES			
Project Outcomes:	GIOWUII				
Project Deliverables					
Expansion of Wi-Fi a	access to provide public	c Wi-Fi in high tr	affic public area	is of HRM.	
Impact to Service					
	Wi-Fi in high traffic pu				
will enable them to	leverage digital service	es in areas that d	are frequently vi	sited within the	e city.
Strategic Plan					
Council/Administrat	tive Priority Area:	Communities			
Strategy:		Smart City Stra	tegy & Roadma	р	
Estimated Project Planning & Desi		Start:	Oct-20		
Estimated Project Execution Phase	-	Start:	Nov-20	End:	Dec-2
Estimated Asset Operational Date			Jan-25		
Capital and Asset Lifecycle Investm	nont:				
Capital and Asset LifeCycle Investin	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 143,000	\$ -	\$ -	\$	- \$
Funding:					
Funding: External Funding					
External Funding Reserve					
External Funding Reserve Capital from Operating					
External Funding Reserve					
External Funding Reserve Capital from Operating Debt					¢ 770.00
External Funding Reserve Capital from Operating Debt Previously Approved Budget					\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	ired				\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	uired				
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ	uired				
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost					\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg		2024/25	2025/26	2026/27	
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	2024/25 50,000	2025/26	2026/27	\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	-	2025/26	2026/27	\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	-	2025/26	2026/27	\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	-	2025/26	2026/27	\$ 779,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	set/Life Cycle Costs	50,000	2025/26	2026/27	\$ 779,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000	2025/26	2026/27	\$ 779,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Fotal Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Antiper Costs (Savings) Data State	sites to install Public W	50,000	2025/26	2026/27	\$ 779,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000	2025/26	2026/27	\$ 779,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 \$ 779,00 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W	50,000 /i-Fi	2025/26	2026/27	\$ 779,00 2027/28 \$ 143,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requ Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Evaluate and determine additonal s	sites to install Public W in identified sites Work in Pro	/i-Fi cess Sub-Total		2026/27	\$ 779,00 2027/28 \$ 143,00 \$ 143,00
Reserve Capital from Operating	sites to install Public W in identified sites Work in Pro	50,000 /i-Fi		2026/27	\$ 779,00 2027/28 \$ 143,00

2024/25 0-. . _

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Capital Project #: Capital Project Name: Executive Director:	Cl230001 Recreation Sof David Thorpe	tware Transition	n Project	Previous #:	
Asset Category:	Business Systems				
Service Area:		Cultural Services			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables			, ,		
Vendor support for HRM's Recreation must transition membership management	n to a new soluti	on that will supp	oort services incl	uding program	registration,
Impact to Service					
The transition to a new ap					
management solution acro capability and consistent c			on assets while p	providing an im	proved online
Strategic Plan Council/Administrative Pri	ority Area:	Service Exceller	nce		
Strategy:	only facu.		ition Technology	Roadmap	
Catherine I Design Discussion 0. Design Dis-	ise Timing	Start:	Jan-23	End:	Jan-2
Estimated Project Planning & Design Pha					
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin	g	Start:		End:	Mar-2
	g	Start:	Feb-24 Jul-25	End:	Mar-2
Estimated Project Execution Phase Timin Estimated Asset Operational Date	g	Start:		End:	Mar-2
Estimated Project Execution Phase Timin	-			End:	Mar-2
Estimated Project Execution Phase Timin Estimated Asset Operational Date	Unspent Prev. Budget			End: 2026/27	Mar-2
Estimated Project Execution Phase Timin Estimated Asset Operational Date	Unspent Prev.	2024/25	Jul-25	2026/27	
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2024/25	Jul-25 2025/26	2026/27	2027/28
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	2024/25	Jul-25 2025/26	2026/27	2027/28
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25	Jul-25 2025/26	2026/27 \$	2027/28
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25	Jul-25	2026/27 \$	2027/28
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Unspent Prev. Budget \$ 1,708,000	2024/25	Jul-25	2026/27 \$	2027/28
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget \$ 1,708,000	2024/25	Jul-25	2026/27 \$	2027/28 \$ \$ \$ 2,500,00 10,00 \$ 2,510,00
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Unspent Prev. Budget \$ 1,708,000	2024/25	Jul-25	2026/27 \$	2027/28 \$ \$ \$ \$ 2,500,00 10,00
Estimated Project Execution Phase Timin Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Unspent Prev. Budget \$ 1,708,000	2024/25	Jul-25	2026/27 \$	2027/28 \$ \$ \$ 2,500,00 10,00 \$ 2,510,00

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

\$

\$ 1,708,000

Detailed Project Work Plan

Project Name:	Project #
Recreation Software Transition Project	CI230001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	ESTIMATE
Recreation Software Transition Project:	\$ 1,360,000
Continue project planning activities	
Procure professional resource services - project implementation & delivery	
Procure and implement solution software & hardware	
Provision business unit backfill resources	
Complete Threat Risk Assessment (TRA)	
Configure and implement recreation solution	
Develop and deliver communication plans (internal & external)	
Supporting implementation activities	
Remaining funds will be allocated to fiscal 2025-26 project delivery activities	348,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$ 1,708,000
2024/2025 NEW PROJECTS	
PROJECT/LOCATION	ESTIMATE
TOTAL ESTIMATE NEW PROJECTS	\$ -
TOTAL 2024/25 WORKPLAN	\$ 1,708,000

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Capital Project #: Capital Project Name: Executive Director:	CI190008 Road Disruptior David Thorpe	n Management	Solution	Previous #:	
Asset Category:	Business System	ns			
Service Area:	Transportation	Services			
Project Type: Project Outcomes:	Growth				
Project Deliverables					
The Road Disruption N coordination of planne alternate routes and a	ed and unplanned roc				
Impact to Service					
Implementation of the resulting in more efficient external parties (e.g. N	ient use of time. The s	solution enable.	s further integra		
Strategic Plan					
Council/Administrative	e Priority Area:	Service Exceller	ice		
Strategy:		Active Transpor	rtation Priorities	Plan	
Estimated Project Planning & Design	Phase Timing	Start:	Apr-22	End	Jun-23
Estimated Project Execution Phase T	-	Start:	Jul-23	End	
Estimated Asset Operational Date		otarti	Mar-25	2.1.0	
Capital and Asset Lifecycle Investme					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
	Duugel				
Gross Capital Budget				-	
Gross Capital Budget Funding:	\$ 279,000			\$	- \$
				-	
Funding:				-	
Funding: External Funding Reserve Capital from Operating			\$ -	-	
Funding: External Funding Reserve		\$ 200,000	\$ -	-	
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	\$ 279,000	\$ 200,000	\$ -	-	- \$ \$ \$ 547,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	\$ 279,000	\$ 200,000	\$ -	-	- \$ \$ \$ 547,000 200,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	\$ 279,000	\$ 200,000	\$ -	-	- \$ \$ \$ 547,000 200,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	\$ 279,000	\$ 200,000 200,000	\$ -	\$	- \$ \$ \$ 547,000 200,000 \$ 747,000

Total Work to be Completed in 2024/25

479,000

	2024/25 C	apital Proje	ct		
Capital Project #:	Cl230003	ion		Previous #:	BT3.
Capital Project Name: Executive Director:	Salt Scale Solut Jerry Blackwoo				
	JEITY BIUCKWOO	u			
Asset Category:	Business Syster				
Service Area:	City-Wide Supp	ort Services			
Project Type: Project Outcomes:	Growth				
Project Outcomes. Project Deliverables					
	ftware and hardware to	o automate the s	salt scales at the	e two Public Wo	orks depots.
Includes additional	expenses for the inclus	ion of a backup s	system (such as	generator, load	der scales).
Impact to Service				6 da a a a a a	
Not contracting sco	ale attendants annually	results in an app	oroximate savin	gs of \$300,000	annually.
Strategic Plan					
Council/Administra Strategy:	tive Priority Area:	Responsible Ad	ministration		
	ing Disease Time!	<u>.</u>	14 22	<u> </u>	
Estimated Project Planning & Des Estimated Project Execution Phase		Start:	May-23 Eab 24	End:	
Estimated Project Execution Phase Estimated Asset Operational Date		Start:	Feb-24 Nov-24	End	Sep-2
			1007 24		
Capital and Asset Lifecycle Investr					
	Unspent Prev.	2024/25	2025/20	2020/27	2027/20
Cross Conital Dudget	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding:	\$ 400,000	،	\$ -	\$	- \$
External Funding					
Reserve					
Reserve					
Reserve Capital from Operating Debt					ć
Reserve Capital from Operating Debt Previously Approved Budget					\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	uired				\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req	uired				\$ \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost					
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost		2024/25	2025/26	2026/27	\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg	get/Life Cycle Costs	2024/25 -292,000	2025/26	2026/27	
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	get/Life Cycle Costs	2024/25 -292,000	2025/26	2026/27	\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	get/Life Cycle Costs		2025/26	2026/27	\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	get/Life Cycle Costs		2025/26	2026/27	\$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs		2025/26	2026/27	\$ 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs		2025/26	2026/27	\$ 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs		2025/26	2026/27	\$ 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg	get/Life Cycle Costs		2025/26	2026/27	\$ 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs	-292,000	2025/26	2026/27	\$ 2027/28 \$ 400,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs s) ent		2025/26	2026/27	\$ 2027/28
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs s) ent	-292,000	2025/26	2026/27	\$ 2027/28 \$ 400,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs s) ent	-292,000	2025/26	2026/27	\$ 2027/28 \$ 400,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	get/Life Cycle Costs s) ent	-292,000	2025/26	2026/27	\$ 2027/28 \$ 400,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	ent Work in Pro	-292,000		2026/27	\$ 2027/28 2027/28 \$ 400,00 \$ 400,00 \$
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	ent Work in Pro	-292,000		2026/27	\$ 2027/28 \$ 400,00

	2024/25 C	apital Proje	ct		
Capital Project #:	BT03			Previous #:	
Capital Project Name:		Transition Proje	ect	Trevious #.	
Executive Director:	David Thorpe				
Asset Category:	Business Syster	ms			
Service Area: Project Type:	Asset Renewal				
Project Type: Project Outcomes:	ASSEL RENEWAI				
Project Deliverables					
The current Elements T	elephony solution, u	used by 311 Cus	tomer Contact	Center, IT Service	e Desk and
Human Resources, will	be transitioning to	a new telephony	v solution due t	o a requirement	by the vendor
to move all customers	off the current hoste	ed system startii	ng this year.		
Impact to Convice					
Impact to Service The 311 Customer Con	tact Center, the IT S	ervice Desk and	Human Resour	ces (HR) all use i	the current
Telus Elements solution					
the Public (311) and for					
o					
Strategic Plan	Priority Aroos	Sorvice Exceller	200		
Council/Administrative Strategy:	e Phonity Area:	Service Exceller	ice		
Strategy.					
stimated Project Planning & Design	-	Start:	Jun-23	End:	Apr-24
stimated Project Execution Phase Ti	ming	Start:	May-24		May-25
stimated Asset Operational Date			Nov-24	1	
Capital and Asset Lifecycle Investmen					
capital and Asset Lifetycle investmen	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	\$ 675,000	\$	- \$ -	-\$-
Funding:					
-					
External Funding					
External Funding Reserve		675.000			
External Funding Reserve Capital from Operating		675,000			
External Funding Reserve		675,000			
External Funding Reserve Capital from Operating Debt		675,000			\$ -
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets		675,000			
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require		675,000			675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require		675,000			675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost		675,000			675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost				2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/		2024/25	2025/26	2026/27	675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings)				2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Digoing Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets		2024/25		2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	'Life Cycle Costs	2024/25		2026/27	675,000 \$ 675,000 2027/28 \$
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Date 2024/25 Project Work Plan: Continue project planning and initiation	Vife Cycle Costs	2024/25 35,000		2026/27	675,000 \$ 675,000 2027/28 \$
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Fotal Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Continue project planning and initiation Configuration work with vendor	Vife Cycle Costs	2024/25 35,000	2025/26	2026/27	675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Dingoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Continue project planning and initiation Configuration work with vendor Change management and communic	Vitife Cycle Costs	2024/25 35,000 cess Sub-Total	2025/26	2026/27	675,000 \$ 675,000 2027/28 \$
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Continue project planning and initiation Configuration work with vendor Change management and communic Training preparation and delivery (3.	Viife Cycle Costs Work in Proc On activities: Cations work (311, S 11, Service Desk, HR	2024/25 35,000 cess Sub-Total fervice Desk, HR 8, Elections)	2025/26	2026/27	675,000 \$ 675,000 2027/28 \$
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue project planning and initiation Configuration work with vendor Change management and communic Training preparation and delivery (3: User acceptance testing (311, Service)	VLife Cycle Costs Work in Proceed Work in Proced Work in Proceed Work in Proceed Work in Proceed Work in Proce	2024/25 35,000 cess Sub-Total fervice Desk, HR 8, Elections) s)	2025/26	2026/27	675,000 \$ 675,000 2027/28 \$
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Salied 2024/25 Project Work Plan: Continue project planning and initiation Configuration work with vendor Change management and communic Training preparation and delivery (3.	Viife Cycle Costs Work in Prod on activities: cations work (311, S 11, Service Desk, HR e Desk, HR, Election. support (multiple im	2024/25 35,000 cess Sub-Total Gervice Desk, HR B, Elections) s) aplementations)	2025/26	2026/27	675,000 \$ 675,000 2027/28 \$ \$ 675,000 \$ 675,000
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Continue project planning and initiation Configuration work with vendor Change management and communic Training preparation and delivery (3) User acceptance testing (311, Service)	Viife Cycle Costs Work in Prod on activities: cations work (311, S 11, Service Desk, HR e Desk, HR, Election. support (multiple im	2024/25 35,000 cess Sub-Total fervice Desk, HR 8, Elections) s)	2025/26	2026/27	675,000 \$ 675,000 2027/28 \$

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CM210011 Transit Fare M Dave Reage			Previous #:	CM180005
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Halifax Transit's Fare Man entire Halifax Transit fleet		Services t will introduce v			-
Impact to Service Alternative fare payment of increase service accessibili method to use.					
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Service Exceller Halifax Transit		admap	
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	Apr-22 Oct-22 Dec-24	End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding	\$ 1,416,000	\$ 400,000	\$	- \$	- \$
Reserve Capital from Operating Debt		400,000			
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost		1		1	\$ 2,121,430 400,000 \$ 2,521,430
Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		55,000			
ailed 2024/25 Project Work Plan: Fare management - Phase 2 (onboard vali Fare management - Phase 3/4 planning Fare management - Phase 3/4 implement					\$ 800,000 100,000 516,000
Phase 1 CAD/AVL Integration	Work in Pro	cess Sub-Total			\$ 1,416,000 \$ 400,000
	2024/25 Nev	w Activities Sub-	Total		\$ 400,000

\$ 1,816,000

Outdoor Recreation

Outdoor Recreation

Page #	Project Name	Project #	24/25 Project Work Plan	24/25 Gross	20	25/26 Gross	20	26/27 Gross	202	27/28 Gross
U		-								
	Outdoor Sport Facilities									
<u>D1</u>	Lockview High School Park All Weather Field	Parks 1	\$ 3,000,000	\$ 3,000,000	\$	1,900,000	\$		\$	-
	Subtotal - Outdoor Sport Facilities		 3,000,000	3,000,000		1,900,000		-		-
	Parks									
<u>D2</u>	Cemetery Upgrades	CP000020	1,450,000	950,000		600,000		600,000		200,000
<u>D3</u>	Dartmouth Waterfront Open Spaces Plan	Parks 2	150,000	150,000		-		-		-
<u>D4</u>	District 11 Community Integration Fund	CW200001	25,000	-		300,000		-		-
D5	Halifax Common Upgrades	CP200002	235,000	200,000		2,000,000		1,000,000		1,000,000
<u>D6</u>	Park Development-New	CP210013	3,700,000	2,500,000		2,000,000		2,000,000		2,000,000
<u>D8</u>	Park Land Acquisition	CP200004	2,400,000	500,000		500,000		500,000		500,000
D10	Park Recapitalization	CP200001	9,385,000	5,385,000		6,000,000		6,000,000		6,000,000
D13	Peace and Friendship Park Improvements	CP000011	260,000	-		1,000,000		-		-
D14	Recreational Trails	CP190002	385,000	60,000		250,000		250,000		250,000
D15	Regional /Wilderness Park Development	CP000014	735,000	-		1,000,000		1,000,000		500,000
D16	Shoreline Improvements/Water Access	CP180002	960,000	350,000		2,000,000		2,000,000		2,000,000
	Subtotal - Parks		19,685,000	10,095,000		15,650,000		13,350,000		12,450,000
	Total Outdoor Recreation		\$ 22,685,000	\$ 13,095,000	\$	17,550,000	\$	13,350,000	\$	12,450,000

	2024/25 0	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Weather Field	Previous #:			
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables The establishment of an include other facility, rec	Growth all-weather field (Cultural Services at Lockview High		ll River. Project	may also
Impact to Service This project will provide season. This increased r school and community a	ecreational activit	ty within the con	nmunity will be n	-	
Strategic Plan Council/Administrative F Strategy:	Priority Area:	Communities Community Fac	cility Master Plar	1 2	
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	ing	Start: Start:	Sep-23 Sep-24 Sep-25	End: End:	1-
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	-\$ 3,000,000	\$ 1,900,000	\$ -	\$ -
Funding:					
External Funding		2,310,000	1,503,000		
Reserve					
Capital from Operating Debt		690,000	397,000		
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li					\$ 4,900,000 \$ 4,900,000
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)			227,400		
One-Time Operating Costs (Savings)					
etailed 2024/25 Project Work Plan: Lockview High School Park - All Weather		cess Sub-Total			<mark>\$</mark> \$3,000,000
	2024/25 Ne	w Activities Sub	-Total		\$ 3,000,000

\$ 3,000,000

	20	024/25 C	apital Proje	ect			
Capital Project #:	СРО	00020			Previous #:		
Capital Project Name:		Cemetery Upgrades					
Executive Director:	Мад	ggie MacDo	onald				
Asset Category:	Parl	ks.					
Service Area:			ultural Services				
Project Type:	Asse	et Renewal					
Program Outcomes: Project Deliverables							
This program include: the fence are corrode original material as p	ed and will						
Impact to Service Reduced maintenance	e cost.						
Strategic Plan Council/Administrativ Strategy:	ve Priority	Area:	Communities Asset Lifecycle	Management			
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme	ent:		Asset Lifecycle	Management		\$ 383,00	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme	ent: Over Last Uns	Three Year pent Prev.	Asset Lifecycle s			. ,	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending	ent: Over Last Uns	Three Year pent Prev. Budget	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending G Gross Capital Budget	ent: Over Last Uns	Three Year pent Prev.	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending G Gross Capital Budget	ent: Over Last Uns	Three Year pent Prev. Budget	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding:	ent: Over Last Uns	Three Year pent Prev. Budget	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding	ent: Over Last Uns	Three Year pent Prev. Budget	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending (Gross Capital Budget Funding: External Funding Reserve	ent: Over Last Uns	Three Year pent Prev. Budget	Asset Lifecycle s 2024/25	2025/26	2026/27	2027/28	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s 2024/25 \$ 950,000	2025/26	2026/27	2027/28 \$ 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 5 600,000 600,000 600,000	2027/28 \$ 200,00 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s 2024/25 \$ 950,000	2025/26	2026/27	2027/28 \$ 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 5 600,000 600,000 600,000	2027/28 \$ 200,00 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 5 600,000 600,000 600,000	2027/28 \$ 200,00 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 5 600,000 600,000 600,000	2027/28 \$ 200,00 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last Uns \$	Three Year pent Prev. Budget 500,000	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 5 600,000 600,000 600,000	2027/28 \$ 200,00 200,00	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last \$ \$ t/Life Cycl	Three Year pent Prev. Budget 500,000 e Costs	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 \$ 600,000 600,000 2026/27	2027/28 \$ 200,00 200,00 2027/28	
Council/Administrative Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	ent: Over Last \$ \$ t/Life Cycl	Three Year pent Prev. Budget 500,000 e Costs	Asset Lifecycle s \$ \$ 950,000 950,000	2025/26 \$ 600,000	2026/27 \$ 600,000 600,000 2026/27	2027/28 \$ 200,00 200,00	

 Work in Process Sub-Total
 \$ 500,000

 Camp Hill Cemetery - fence restoration phase 3
 \$ 950,000

 2024/25 New Activities Sub-Total
 \$ 950,000

 Total Work to be Completed in 2024/25
 \$ 1,450,000

2024/25 Consided D

Capital Project #:									
Capital Project #:Parks 2Previous #:Capital Project Name:Dartmouth Waterfront Open Spaces PlanExecutive Director:Jacqueline Hamilton									
Executive Director:	засциенте нап	millon							
Asset Category:									
Service Area: Project Type:									
Project Outcomes:									
Project Deliverables									
To develop an Open Space partnership with key stake and development opportu	eholders that is c								
Impact to Service									
Developing an Open Space waterfront and will suppo Dartmouth) in realizing th	rt local stakehol	ders (Alderney L	anding Board,						
Strategic Plan									
Council/Administrative Pr	iority Area:	Prosperous Eco	опоту						
Strategy:		HRM Charter							
Estimated Duriest Diamains & Design Dh		Chauth		Final					
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timir	-	Start: Start:		- End - End					
LSUIMALEU FIOJECI EXECUTION FIIASE TIM	Juli.		- Liiu	•					
-				-					
-				-					
Estimated Asset Operational Date				-					
Estimated Asset Operational Date	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28				
Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2024/25		- 2026/27 - \$	2027/28				
Estimated Asset Operational Date	Budget	2024/25							
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Budget	2024/25							
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Budget	2024/25	\$						
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Budget	2024/25 \$ 150,000	\$						
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	S β	2024/25 \$ 150,000	\$						
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	S β	2024/25 \$ 150,000 150,000	\$	- \$	- \$ \$ 150,0 \$ 150,0				
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	S β	2024/25 \$ 150,000	\$		- \$ \$ \$ 150,0				
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	S β	2024/25 \$ 150,000 150,000	\$	- \$	- \$ \$ 150,0 \$ 150,0				

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

150,000

150,000

\$

	2024/25 C	apital Proje	ct					
	2024/23 C							
Capital Project #:CW200001Previous #:Capital Project Name:District 11 Community Integration FundExecutive Director:Maggie MacDonald								
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables District 11 community upg	Growth	ultural Services ined through co	ommunity consu	Itation.				
Impact to Service To be determined following	g community co	nsultation.						
Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Communities Parks Master P	Plans					
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:						
Capital and Asset Lifecycle Investment:		-						
	Unspent Prev.	2024/25	2025/26	2026/27	2027/28			
Gross Capital Budget	Budget \$ 25,000	-	\$ 300,000	-	- \$			
Funding:	20,000	<i>\$</i>	<u> </u>	<i>Υ</i>	<i></i>			
External Funding Reserve			300,000					
Capital from Operating			300,000					
Debt								
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 25,00 300,00 \$ 325,00			
-								
Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28			
Ongoing Operating Costs (Savings)		2024/23	2023/20	2020/27	2027/20			
One-Time Operating Costs (Savings)								
		A1						
ailed 2024/25 Project Work Plan:								
Community Consultation					\$ 25,00			
	Work in Proc	cess Sub-Total			\$ 25,00			

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

25,000

\$

Capital Project #:					
Capital Project Name:	CP200002 Halifax Commo			Previous #:	
Executive Director:	Maggie MacDo	onald			
Asset Category:	Parks				
Service Area:	Recreation & Cu				
Project Type: Program Outcomes:	Asset Renewal				
Project Deliverables					
This program includes	the implementation	of the proposed	master plan red	commendations	
Impact to Service Reduced maintenance	cost.				
Strategic Plan					
Council/Administrative Strategy:		Communities Halifax Commor	n Master Plan		
Council/Administrative			n Master Plan		
Council/Administrative Strategy:	nt:	Halifax Commor	n Master Plan		\$
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	nt: Over Last Three Years	Halifax Common	n Master Plan		\$
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	nt: Over Last Three Years Unspent Prev. Budget	Halifax Common s 2024/25	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget	nt: Over Last Three Years Unspent Prev.	Halifax Common s 2024/25	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding:	nt: Over Last Three Years Unspent Prev. Budget	Halifax Common s 2024/25	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding	nt: Over Last Three Years Unspent Prev. Budget	Halifax Common s 2024/25	2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	nt: Over Last Three Years Unspent Prev. Budget	Halifax Common s <u>2024/25</u> \$ 200,000	2025/26 \$ 2,000,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nt: Over Last Three Years Unspent Prev. Budget	Halifax Common s \$ 2024/25 \$ 200,000 100,000	2025/26 \$ 2,000,000 1,000,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: Over Last Three Years Unspent Prev. Budget \$ 35,000	Halifax Common s <u>2024/25</u> \$ 200,000	2025/26 \$ 2,000,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nt: Over Last Three Years Unspent Prev. Budget \$ 35,000	Halifax Common s \$ 2024/25 \$ 200,000 100,000	2025/26 \$ 2,000,000 1,000,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: Over Last Three Years Unspent Prev. Budget \$ 35,000	Halifax Common s \$ 2024/25 \$ 200,000 100,000 100,000	2025/26 \$ 2,000,000 1,000,000 1,000,000	2026/27 \$ 1,000,000 500,000 500,000	2027/28 \$ 1,000,00 500,00 500,00
Council/Administrative Strategy: Capital and Asset Lifecycle Investmer Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	nt: Over Last Three Years Unspent Prev. Budget \$ 35,000	Halifax Common s \$ 2024/25 \$ 200,000 100,000 100,000	2025/26 \$ 2,000,000 1,000,000 1,000,000	2026/27 \$ 1,000,000 500,000 500,000	2027/28 \$ 1,000,00 500,00 500,00

2024/25 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2024/25	\$ 235,000

Capital Project Name: F Executive Director: N Asset Category: F Service Area: R Project Type: G Program Outcomes: Project Deliverables This program is dedicated to playgrounds, playing fields, µ tracks, shade structures, off- Impact to Service Addition of new developed p Strategic Plan Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La	Maggie Parks Recreat Growth o the de playing -leash c oarks an oarks an	evelopme e MacDon tion & Cu evelopme g field lig dog area nd/or the ea: ee Years nt Prev. dget	nald Iltural Servic ent of parks hts, splash p s and green e addition oj Communitie Parks Maste	and op pads, sp spaces f new p	oort courts, si s. oark assets.	kateboard park.	
Service Area: Foroject Type: Generation of the project Type: Forogram Outcomes: Project Deliverables This program is dedicated to playgrounds, playing fields, penerative structures, off-Impact to Service Addition of new developed penerative Prior Strategic Plan Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La Gross Capital Budget Structures External Funding Reserve Capital from Operating Capital from Operatin	Recreat Growth o the de playing -leash c oarks an oarks an rity Are ast Thro Unspen Buc	evelopme g field lig dog area nd/or the ea: ee Years nt Prev. dget	ent of parks hts, splash p s and green e addition oj Communitie Parks Maste	and op pads, sp spaces f new p	oort courts, si s. oark assets.	kateboard park.	s, pump
Program Outcomes: Project Deliverables This program is dedicated to playgrounds, playing fields, p tracks, shade structures, off- Impact to Service Addition of new developed p Strategic Plan Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La Gross Capital Budget Funding: External Funding Reserve Capital from Operating	o the de playing leash c oarks an rity Are ast Thro Unspen Buc	evelopme g field lig. dog area nd/or the ea: ee Years nt Prev. dget	hts, splash p s and green e addition oj Communitie Parks Maste	pads, sp spaces f new p	oort courts, si s. oark assets.	kateboard park.	s, pump
This program is dedicated to playgrounds, playing fields, µ tracks, shade structures, off- Impact to Service Addition of new developed p Strategic Plan Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La Gross Capital Budget Funding: External Funding Reserve Capital from Operating	playing leash c parks an rity Are ast Thro Unspen Buc	y field lig. dog area nd/or the ee Years nt Prev. dget	hts, splash p s and green e addition oj Communitie Parks Maste	pads, sp spaces f new p	oort courts, si s. oark assets.	kateboard park.	s, pump
Addition of new developed p Strategic Plan Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La Gross Capital Budget Funding: External Funding Reserve Capital from Operating	rity Are ast Thre Unspen Buc	ee Years nt Prev. dget	Communitie Parks Maste	25			\$ 1,297,0
Council/Administrative Prior Strategy: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over La Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ast Thro Unspen Bud	ee Years nt Prev. dget	Parks Maste		5		\$ 1,297,0
Gross Capital Budget \$ Funding: External Funding Reserve Capital from Operating	Unspen Bud	nt Prev. dget					\$ 1,297,0
Funding: External Funding Reserve Capital from Operating			2024/25		2025/26	2026/27	2027/28
Funding: External Funding Reserve Capital from Operating		200,000			2,000,000		-
Capital from Operating			, , ,	ĺ	, ,	, , ,	<u>, , , ,</u>
Debt			1,250,0		1,000,000	1,000,000	
			1,250,0	000	1,000,000	1,000,000	1,000,0
Operating Impacts of Capital Budget/Life C	Cycle Co	osts					
			2024/25		2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)					219,650		
One-Time Operating Costs (Savings)							
						1	
ailed 2024/25 Project Work Plan:							
Refer to attached work plan							\$ 1,200,0
	Work	k in Proc	ess Sub-Tota	al			\$ 1,200,0 \$ 2,500,0

2024/25 New Activities Sub-Total	\$ 2,500,000
Total Work to be Completed in 2024/25	\$ 3,700,000

Project Name:	Project #
Park Development - New	CP210013

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Middle Musquodoboit Park - park development		\$ 600,000
McDonald Park - ball diamond lighting (design)		75,000
Park Road Park - park development		100,000
Glen Arbour Way Park - new playground (Glen Arbour Home Owners Assoc. \$25K)		85,000
Kastik Park - new tennis cours		270,000
Completion of previous approved projects		70,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$ 1,200,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Shearwater Flyer Park - new off leash dog area		\$ 500,000
Bisset Rehab Lands - park development phase 1 (design)		100,000
Northbrook Park - park development phase 3		520,000
Albro Lake Park - new playground		150,000
Point Pleasant Park - new playground		180,000
Beechville Lakeside Timberlea Recreation Park - new splash pad		600,000
Middle Musquodoboit Park - park development phase 2		450,000
TOTAL ESTIMATE NEW PROJECTS		\$ 2,500,000
TOTAL 2024/25 WORKPLAN		\$ 3,700,000

2024/25 Capital Project

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Park Land Acquisition Maggie MacDonald Parks

CP200004

AacDonald

Recreation & Cultural Services Growth

Project Deliverables

Acquisition of strategic parkland in support of the HRM's park system. This is an opportunity account to purchase parkland, as directed by Council or for minor strategic acquisitions pursuant to Regional Council's transaction policy. Includes initial improvement for public use.

Impact to Service

Acquisitions and improvements are largely those that have been identified within the Regional Plan and other strategic documents which have been developed through public consultation. Without these projects, Regional Council's direction for public use of parkland is not achieved.

Strategic Plan

Council/Administrative Priority Area: Strategy: Communities Parks Master Plans

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

383,000

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Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	1,900,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:						
External Funding						
Reserve			500,000	500,000	500,000	500,000
Capital from Operating						
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Refer to attached work plan		\$	1,900,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	1,900,000 500,000
	2024/25 New Activities Sub-Total	\$	500,000
	Total Work to be Completed in 2024/25	\$	2,400,000

Project Name:		Proje	ect #
Park Land Acquisition		CP20	0004
APPROVED CARRY FORWARD PROJECTS			
PROJECT/LOCATION	DISTRICT	ES	TIMATE
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	-
2024/2025 NEW PROJECTS			
PROJECT/LOCATION	DISTRICT	ES	TIMATE
Current potential projects based on Council direction include:		\$	500,000
Blue Mountain-Birch Cove Lakes and other regional parks outlined in the Regional			
Plan			
Other parkland opportunities 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			
TOTAL ESTIMATE NEW PROJECTS		\$	500,00
TOTAL 2024/25 WORKPLAN		\$	500,000

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	2024/23	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CP200001 Park Recapit Maggie Mac			Previous #:	
Asset Category:	Parks				
Service Area:	Recreation 8	& Cultural Services			
Project Type:	Asset Renew	val			
Program Outcomes:					
Project Deliverables					
focus include rehat	dicated to improving pilitation of existing p pump tracks, bridges,	ark assets such as	playgrounds, pl		
Impact to Service					
Increased maintene	ance costs and/or rea sessment/safety con		ery (potential re	moval of asset fr	rom service
Strategic Plan Council/Administra Strategy:	ative Priority Area:	Communities			
		Asset Lijecycle	Management		
Capital and Asset Lifecycle Invest			Management		\$ 7,043,00
Capital and Asset Lifecycle Invest		ears	Management 2025/26	2026/27	\$ 7,043,00 2027/28
Capital and Asset Lifecycle Invest	ng Over Last Three Ye	ears ev. 2024/25	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding:	ng Over Last Three Ye Unspent Pre Budget	ears ev. 2024/25	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget	ng Over Last Three Ye Unspent Pre Budget	ears ev. 2024/25	2025/26	2026/27	2027/28
Capital and Asset Lifecycle Investi Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	ng Over Last Three Ye Unspent Pre Budget	ears ev. 2024/25	2025/26 \$ 6,000,000	2026/27 \$ 6,000,000	2027/28
Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ng Over Last Three Ye Unspent Pre Budget	ears 2024/25 000 \$ 5,385,000 3,000,000	2025/26 \$ 6,000,000 2,500,000	2026/27 \$ 6,000,000 2,500,000	2027/28 \$ 6,000,00
Capital and Asset Lifecycle Investi Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	ng Over Last Three Ye Unspent Pre Budget	ears 2024/25 000 \$ 5,385,000	2025/26 \$ 6,000,000 2,500,000	2026/27 \$ 6,000,000 2,500,000	2027/28 \$ 6,000,00
Capital and Asset Lifecycle Investo Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ng Over Last Three Ye	ears 2024/25 000 \$ 5,385,000 3,000,000	2025/26 \$ 6,000,000 2,500,000	2026/27 \$ 6,000,000 2,500,000	2027/28
Capital and Asset Lifecycle Investi Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	g Over Last Three Ye Unspent Pre Budget \$ 4,000,0	ears 2024/25 000 \$ 5,385,000 3,000,000	2025/26 \$ 6,000,000 2,500,000	2026/27 \$ 6,000,000 2,500,000	2027/28 \$ 6,000,00
Capital and Asset Lifecycle Investo Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	g Over Last Three Ye Unspent Pre Budget \$ 4,000,0	ears 2024/25 000 \$ 5,385,000 3,000,000 2,385,000	2025/26 \$ 6,000,000 2,500,000 3,500,000	2026/27 \$ 6,000,000 2,500,000 3,500,000	2027/28 \$ 6,000,000

Detailed 2024/25 Project Work Plan: Refer to attached work plan		\$	3,135,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	3,135,000 6,250,000
	2024/25 New Activities Sub-Total	\$	6,250,000
	Total Work to be Completed in 2024/25	\$	9,385,000

Project Name:	Project #
Park Recapitalization	CP200001

APPROVED CARRY FORWARD PROJECTS

Micmac Drive Park Uplands Park

PROJECT/LOCATION	DISTRICT		ESTIMATE
Lake Echo Community Centre Park - Park plan implementation - phase 1 design		\$	50,000
Mount Edward Elementary School Park - Playing field rehabilitation - ball diamond			200,000
Eastern Passage Common Park Plan Implementation - phase 1 detailed design			50,000
Eastern Passage Common Park - skatepark replacement			700,000
Greely Court Park - playground replacement			100,000
Montague Estates Park - playground replacement			100,000
Cranberry Lake Park - walkway phase 1			100,000
Grassy Brook Park - bridge rehabilitations			100,000
South African War Memorial Fountain Rehabilitation - design only			50,000
Gorsebrook Park - playing field rehabilitation (design)			100,000
Roaches Pond Ball Diamond Park - parking lot / trail paving			160,000
Africville Park - walkway			120,000
Westwood Park - playground replacement			50,000
Duc D'anville School Park - playground replacement			300,000
Park West School Park - playground replacement			230,000
Beechville Lakeside Timberlea Recreation Park - sport court rehabilitation			300,000
Big Hubley Lake Drive Park - sport court rehabilitation			200,000
Bridge Rehabilitations - level 2 bridge inspections			100,000
Completion of previously approved projects			125,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$	3,135,000
		Ŷ	3,133,000
2024/2025 NEW PROJECTS			
PROJECT/LOCATION	DISTRICT		ESTIMATE
Playground Replacement		\$	2,600,000
Joseph Giles Elementary School Park			
Woodlawn Park			
(Temp) St. Joseph's Alexander McKay Elementary School			
Chebucto Road Park			
Merv Sullivan Park			
Chocolate Lake Park			
Ravenscraig Drive Park			
Westmount Elementary School Park			
Burton Ettinger School Park			
Castle Hill Park			
D J Butler Park			
Graves Oakley Memorial Park			
William King Elementary School Park			
Yeadon Green Park			
Cutter Drive Park			
Playing Field Rehabilitation			900,000
Cheviot Hills Park			
Cole Harbour Commons			
Gordon J Stevens Park (remove)			
West Dover Park (remove)			
Various Locations - playing field light repairs			
Sport Court Rehabilitations			1,600,000
Meaghers Grant Park			
Musquodoboit Rural High School Park			
Conrod Beach Road Park			
Admiral Westphal Elementary School Park			
Chocolate Lake Park			

Project Name:	Proj	ect #
Park Recapitalization	CP20	00001
Others		
Eastern Passage Common - bike pump track rehabilitation		250,000
George Bissett Elementary School Park - walkway rehabilitation		100,000
Lawnsdale Drive Park - walkway rehabilitation (integrated with Public Works		
improvements)		50,000
Munroe Park - walkway rehabilitation (integrated with Public Works improvements)		100,000
Various Locations - dirt bike pump track rehabilitation		150,000
Various Locations - Consulting (material testing, surveys, geotechnical, archeological,		500,000
feasibility assessments)		
TOTAL ESTIMATE NEW PROJECTS	\$	6,250,000
TOTAL 2024/25 WORKPLAN	\$	9,385,000

	2024/25 0	Capital Proje	ct		
Capital Project #:	CP000011			Previous #:	
Capital Project Name:	Peace and Frie	ndship Park Imp	rovements		
Executive Director:	Maggie MacD	onald			
Asset Category:	Parks				
Service Area:	Recreation & C	Cultural Services			
Project Type:	Asset Renewal				
Project Outcomes: Project Deliverables					
Based on the July 21, 202	20 approved "Rep	ort - Task Force	on the Commer	oration of Edw	ard Cornwallis
and the Recognition and					
design project that will in					
Impact to Service					
Improved park aesthetic	s, accessibility and	d safety.			
Strategic Plan Council/Administrative F	Priority Area:	Responsible Ad	Iministration		
Strategy:	nonty Area.	Parks Master P			
Estimated Duciest Disputing & Design Di		Start:	Mar-24	End:	Mar-2
Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim	-	Start:	Apr-25	End: End:	
Estimated Asset Operational Date			Apr-26		
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	-		2025/20		2027/20
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 260,000	-	\$ 1,000,000	-	- \$
Funding:		-	-	-	-
		-	-	-	-
Funding: External Funding		-	-	-	-
Funding: External Funding Reserve		-	\$ 1,000,000	-	-
Funding: External Funding Reserve Capital from Operating Debt		-	\$ 1,000,000 \$ 500,000	-	\$
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget		-	\$ 1,000,000 \$ 500,000	-	-
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required		-	\$ 1,000,000 \$ 500,000	-	\$ \$ 337,000 1,000,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required		-	\$ 1,000,000 \$ 500,000	-	\$ 337,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li	\$ 260,000	-	\$ 1,000,000 \$ 500,000	-	\$ \$ 337,000 1,000,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings)	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 2027/28
Funding: External Funding Reserve Capital from Operating	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	\$	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	2024/25	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28 \$ 200,000 60,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	2024/25	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28 \$ 200,000 60,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	2024/25	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28 \$ 200,000 60,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	2024/25	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28 \$ 200,000 60,000
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Li Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Peace and Friendship Park - consultation	\$ 260,000	2024/25	\$ 1,000,000 500,000 500,000	\$ -	\$ 337,000 1,000,000 \$ 1,337,000 \$ 1,337,000 \$ 2027/28 \$ 200,000 60,000

Total Work to be Completed in 2024/25

260,000

\$

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CP190002 Recreational Tr Maggie MacDo			Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Parks Recreation & C Growth	ultural Services			
This program is for inves including community gro Respecting HRM's Grant	ants in accordance	with Administro			-
Impact to Service Expansion of developed	trails and trailhead	d amenities.			
Strategic Plan Council/Administrative F Strategy:	Priority Area:	Communities Community Fac	ility Master Pla	n 2	
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment	:	Community Fac	ility Master Pla	n 2	\$ 357,0
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment	:	Community Fac	ility Master Pla. 2025/26	n 2 2026/27	\$ 357,0 2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove	: er Last Three Year Unspent Prev.	Community Fac s 2024/25	2025/26	2026/27	2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove	: er Last Three Year Unspent Prev. Budget	Community Fac s 2024/25	2025/26	2026/27	2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove	: er Last Three Year Unspent Prev. Budget	Community Fac s 2024/25	2025/26	2026/27	2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding:	: er Last Three Year Unspent Prev. Budget	Community Fac s 2024/25	2025/26	2026/27	2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding	: er Last Three Year Unspent Prev. Budget	Community Fac s 2024/25	2025/26 \$ 250,000	2026/27	2027/28
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve	: er Last Three Year Unspent Prev. Budget	Community Fac s 2024/25 \$ 60,000	2025/26 \$ 250,000	2026/27 \$ 250,000	2027/28 \$ 250,0
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	: er Last Three Years Unspent Prev. Budget \$ 325,000	Community Fac s 2024/25 \$ 60,000	2025/26 \$ 250,000	2026/27 \$ 250,000	2027/28 \$ 250,0
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	: er Last Three Years Unspent Prev. Budget \$ 325,000	Community Fac s \$ 2024/25 \$ 60,000 60,000	2025/26 \$ 250,000 	2026/27 \$ 250,000 250,000	2027/28 \$ 250,0 250,0
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/L	: er Last Three Years Unspent Prev. Budget \$ 325,000	Community Fac s 2024/25 \$ 60,000	2025/26 \$ 250,000	2026/27 \$ 250,000	2027/28 \$ 250,0
Council/Administrative F Strategy: Capital and Asset Lifecycle Investment Average Annual Program Spending Ove Gross Capital Budget Funding: External Funding Reserve Capital from Operating	: er Last Three Years Unspent Prev. Budget \$ 325,000	Community Fac s \$ 2024/25 \$ 60,000 60,000	2025/26 \$ 250,000 	2026/27 \$ 250,000 250,000	2027/28 \$ 250,0 250,0

De	talled 2024/25 Project Work Plan:	
	Recreational Trail Grant - Halifax Northwest Trails Association	\$ 50,000
	Recreational Trail Grant - Woodens River Watershed Environmental Organization - The Bluff Wilderness Trail	15,000
	Wyndham Drive Park - Westwood Hills Residents Association (new trail)	50,000
	Completion of previous approved projects	210,000
	Work in Process Sub-Total	\$ 325,000
	Recreational Trail Grant - Carrolls Corner Community Centre Park	\$ 5,000
	Recreational Trail Grant - Acadia Recreation Club Society, Lower Sackville	55,000
	2024/25 New Activities Sub-Total	\$ 60,000
	Total Work to be Completed in 2024/25	\$ 385,000

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Capital Project #: Capital Project Name: Executive Director:						
	CP000014 Regional /Wil Maggie MacL	lderness Park D Donald	evelopment	ſ	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Parks Recreation & Growth	Cultural Service	25			
This program is for the studies and plans.	he development of ti	rails and amenit	ties in regional	/wilder	rness parks ai	nd supporting
Impact to Service Lack of site amenitie.	s at regional/wilderr	ness parks.				
Strategic Plan Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	ent:	Communities Parks Master ars				\$ 342,0
Council/Administrati Strategy: Capital and Asset Lifecycle Investm	ent: Over Last Three Yea	Parks Master	r Plans			
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	ent: Over Last Three Yea Unspent Prev Budget	Parks Master ars 	2025/26		2026/27	2027/28
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	ent: Over Last Three Yea	Parks Master ars 	r Plans			2027/28
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	ent: Over Last Three Yea Unspent Prev Budget	Parks Master ars 	2025/26	000 \$	2026/27	2027/28
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ent: Over Last Three Yea Unspent Prev Budget \$ 735,00	Parks Master ars . 2024/25	Plans 2025/26 - \$ 1,000,1 1,000,1	000 \$	2026/27 1,000,000 1,000,000	2027/28 \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge	ent: Over Last Three Yea Unspent Prev Budget \$ 735,00	Parks Master ars 	 Plans 2025/26 - \$ 1,000,0 	000 \$	2026/27 1,000,000	2027/28 \$ 500,00
Council/Administrati Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Three Yea Unspent Prev Budget \$ 735,00 	Parks Master ars . 2024/25	Plans 2025/26 - \$ 1,000,1 1,000,1	000 \$	2026/27 1,000,000 1,000,000	2027/28 \$ 500,00

 Blue Mountain-Birch Cove Lakes Regional Park - Julius Blvd. Park trailhead parking lot (design)
 \$ 700,000

 Work in Process Sub-Total
 \$ 735,000

 2024/25 New Activities Sub-Total
 \$ 735,000

 Total Work to be Completed in 2024/25
 \$ 735,000

Unspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 610,000 \$ 350,000 \$ 2,000,000		2024/25 C	apital Proje	ect			
Service Area Froject Type: Asset Renewal Program Outcomes: Project Deliverables This program includes shoreline improvements and rehabilitation of dams and water access infrostructure. 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 Capital Budget Source Source Capital Budget Council Administrative Prev. Budget Capital Budget Source Source Capital Budget Council Administrative Capital from Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cometing Cost	Capital Project Name:	Shoreline Impro		er Access	Previous #:		
Service Area: Recreation & Cultural Services Project Type: Asset Renewal Program Outcomes: Project Deliverables This program includes shoreline improvements and rehabilitation of dams and water access infrastructure. Impact to Service Increased level of service and reduced maintenance cost. Strategic Plan Council/Administrative Priority Area: Communities Strategy: Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0 Varage Annual Program Spending Over Last Three Years \$ 218,0 Funding: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Asset Category:	Parks					
Project Deliverables This program includes shoreline improvements and rehabilitation of dams and water access infrastructure. Impact to Service Increased level of service and reduced maintenance cost. Strategic Plan Council/Administrative Priority Area: Communities Strategy: Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0 <u>Strategic Plan</u> Council/Administrative Priority Area: Communities Strategy: Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0 <u>Strategic Plan</u> <u>Strategy: 2024/25 2025/26 2026/27 2027/28</u> <u>Gross Capital Budget</u> \$ 610,000 \$ 350,000 \$ 2,000,000 \$			ultural Services				
Project Deliverables This program includes shoreline improvements and rehabilitation of dams and water access infrastructure. Impact to Service Increased level of service and reduced maintenance cost. Strategic Plan Council/Administrative Priority Area: Strategy: Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0 <u>Budget</u> <u>2024/25</u> <u>2026/27</u> <u>2026/27</u> <u>2026/27</u> <u>20026/27</u> <u>2027/28</u> Gross Capital Budget <u>5</u> 610,000 <u>5</u> 350,000 <u>5</u> ,000,000 <u>5</u> ,000,00 <u>5</u> ,000,00		Asset Renewal					
This program includes shoreline improvements and rehabilitation of dams and water access infrastructure. Impact to Service Increased level of service and reduced maintenance cost. Strategic Plan Council/Administrative Priority Area: Council/Administrative Priority Area: Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0	-						
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 S 218,00 Strategy: 2026/27 Cost Capital Budget S 610,000 \$ 350,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 Funding External Funding External Funding External Funding External Funding Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs Congoing Operating Costs (Savings) One-Time Operating Costs (Savings) Operating Costs (Savings) Congoing Operating Costs (Savings) <td cols<="" td=""><td>This program includes show</td><td>reline improvem</td><td>ents and rehabi</td><td>ilitation of dams</td><td>and water acce</td><td>?55</td></td>	<td>This program includes show</td> <td>reline improvem</td> <td>ents and rehabi</td> <td>ilitation of dams</td> <td>and water acce</td> <td>?55</td>	This program includes show	reline improvem	ents and rehabi	ilitation of dams	and water acce	?55
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 S 218,00 Social Budget S 610,000 \$ 350,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 Funding External Funding External Funding External Funding Reserve 00perating Impacts of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs One-Time Operating Costs (Savings) One-Time Operating Costs (Saving	Impact to Service						
Council/Administrative Priority Area: Communities Strategy: Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0 <mark> Unspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 610,000 \$ 350,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,</mark>		ind reduced main	ntenance cost.				
Council/Administrative Priority Area: Communities Asset Lifecycle Management Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ 218,0	Stratagic Blan						
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Average Annual Program Spending Over Last Three Years \$ 218,0 intermed program Spending Over Last Three Years \$ 218,0 intermed program Spending Over Last Three Years \$ 2026/27 2026/27 2027/28 Gross Capital Budget \$ 610,000 \$ 350,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 Funding: Image:	Suaregy.		Assel Lijecycie	Nunuyement			
Funding:						\$ 218,00	
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Reserve 350,000 2,000,000 2,000,000 2,000,000 Capital from Operating Debt <	Average Annual Program Spending Over Gross Capital Budget	Unspent Prev. Budget	2024/25	-	-	2027/28	
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Debt Image: Constraint of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs One-Time Operating Costs (Savings) Image: Cost of Cost of Cost of Cost of Cost of Capital Budget/Life Cycle Cost of Cost of Cost of Cost of Cost of Cost of Capital Budget/Life Cycle Cost of Co	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25 \$ 350,000	\$ 2,000,000	\$ 2,000,000	2027/28	
2024/252025/262026/272027/28Ongoing Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 350,000	\$ 2,000,000	\$ 2,000,000	2027/28	
2024/252025/262026/272027/28Ongoing Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	2024/25 \$ 350,000	\$ 2,000,000	\$ 2,000,000	2027/28	
One-Time Operating Costs (Savings)	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000	\$ 2,000,000	\$ 2,000,000	2027/28	
ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improvements (design) Completion of previous approved projects Work in Process Sub-Total \$ 610,0 \$ 250,0 \$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000	2027/28 \$ 2,000,00 2,000,00	
Africville - boat launch rehabilitation \$ 340,0 Point Pleasant Park - shoreline improvements (design) 200,0 Completion of previous approved projects 70,0 Work in Process Sub-Total \$ 610,0 Point Pleasant Park - Shoreline Improvements (design) \$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000	2027/28 \$ 2,000,00 2,000,00	
Africville - boat launch rehabilitation \$ 340,0 Point Pleasant Park - shoreline improvements (design) 200,0 Completion of previous approved projects 70,0 Work in Process Sub-Total \$ 610,0 Point Pleasant Park - Shoreline Improvements (design) \$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000	2027/28 \$ 2,000,00 2,000,00	
Africville - boat launch rehabilitation \$ 340,0 Point Pleasant Park - shoreline improvements (design) 200,0 Completion of previous approved projects 70,0 Work in Process Sub-Total \$ 610,0 Point Pleasant Park - Shoreline Improvements (design) \$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000	2027/28 \$ 2,000,00 2,000,00	
Completion of previous approved projects 70,0 Work in Process Sub-Total \$ 610,0 Point Pleasant Park - Shoreline Improvements (design) \$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000	2027/28 \$ 2,000,0 2,000,0	
Work in Process Sub-Total\$ 610,0Point Pleasant Park - Shoreline Improvements (design)\$ 250,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,0 2,000,0 2027/28	
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· · · · · · · · · · · · · · · · · · ·	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improvement	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,00 2,000,00 2,000,00 2027/28	
· · · · · · · · · · · · · · · · · · ·	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improvement	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,00 2,000,00 2,000,00 2027/28	
Sir Sandford Fleming Park - Shoreline Improvemets Phase 5 (design) 100,0	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improvement	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000 2024/25	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,00 2,000,00 2,000,00 2000,00 5 340,00 200,00 70,00	
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improveme Completion of previous approved projects	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000 2024/25	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,00 2,000,00 2,000,00 2,000,00 3 2027/28 340,0 200,0 70,0 \$ 610,0	
	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improveme Completion of previous approved projects Point Pleasant Park - Shoreline Improveme	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000 2024/25 2024/25 cess Sub-Total	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,00 2,000,00 2,000,00 2027/28 2027/28 5 340,00 200,00 70,00 \$ 610,00 \$ 250,00	
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	Average Annual Program Spending Over Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Africville - boat launch rehabilitation Point Pleasant Park - shoreline improveme Completion of previous approved projects Point Pleasant Park - Shoreline Improveme	Unspent Prev. Budget \$ 610,000	2024/25 \$ 350,000 350,000 2024/25 2024/25 cess Sub-Total	\$ 2,000,000 2,000,000	\$ 2,000,000 2,000,000 2026/27	2027/28 \$ 2,000,0 2,000,0 2,000,0 2,000,0 2,000,0 2,000,0 2,000,0 5 340,0 200,0 70,0 5 610,0 5 250,0	

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

D16

\$

\$

350,000

960,000

Roads, Active Transportation & Bridges

Roads, Active Transportation & Bridges

Page #	Project Name	Project #		I/25 Project /ork Plan	202	24/25 Gross	2025/26 Gross	2026/27 Gross	20	27/28 Gross
U		•								
	Bridges									
<u>E1</u>	Bridges	CR200003	\$	8,500,000	\$	4,000,000	. , ,			5,700,000
	Subtotal - Bridges			8,500,000		4,000,000	4,000,000	4,000,000)	5,700,000
	Roads & Active Transportation									
<u>E3</u>	Active Transportation	CR200001		15,775,000		11,350,000	12,400,000	13,000,000)	17,800,000
E6	Bedford West Road Oversizing	CTU01006		200,000		200,000	522,000			
<u>E7</u>	Burnside Connection to Hwy 107	CT000013		10,780,000		2,780,000	4,000,000		-	-
E8	Bus Stop Accessibility/Improvements	CM190002		1,325,000		500,000	1,000,000)	1,000,000
<u>E9</u>	Cogswell Interchange Redevelopment	CT000007		28,861,000		27,650,000	23,950,000		-	_,000,000
E10	Dartmouth Waterfront Emergency Access Route	Roads 5		200,000		200,000	2,450,000		h	1,000,000
E11	Downtown Dartmouth Infrastructure Renewal	CT190003		8,268,000		2,873,000	3,100,000	, ,	,	1,000,000
<u>E12</u>	Hartlen Street Connector	Mobility10		8,208,000		2,873,000	5,100,000		-	200,000
				- 19,810,000		-	-	E1 000 000	-	
<u>E13</u>	IMP Land Acquisition	CT190009		19,810,000		-	-	51,000,000	J	19,000,000
<u>E14</u>		Mobility6		-		-	-		-	3,800,000
<u>E15</u>	Major Strategic Multi Modal Corridor: Barrington St (North-	Mobility8		-		-	-	2 650 00		5,000,000
<u>E16</u>	Major Strategic Multi Modal Corridor: Bayers Road	CT200002		598,000		-	2,650,000			-
<u>E17</u>	Major Strategic Multi Modal Corridor: Dutch Village Rd	CT200003		5,096,000		4,000,000	2,000,000		-	-
<u>E18</u>	Major Strategic Multi Modal Corridor: Herring Cove Road	CT190005		-		-	-		•	3,200,000
<u>E19</u>	Major Strategic Multi Modal Corridor: Robie St & Young St	CT200006		-		-	-		-	21,200,000
<u>E20</u>	Major Strategic Multi Modal Corridors - Studies and Design	CT220001		2,350,000		1,650,000	2,000,000	2,000,000)	1,000,000
<u>E22</u>	Moving Forward Together Plan Implementation	CM180008		965,000		-	-		-	-
<u>E23</u>	New Paving Streets - HRM Roads	CR180006		-		-	-		-	1,500,000
E24	New Paving Subdivisions - Provincial Roads	CR210007		562,500		250,000	250,000	250,000)	500,000
E26	Other Road Related Works	CR200004		3,780,000		1,000,000	2,500,000	2,500,000)	3,000,000
<u>E29</u>	Port Wallace Roadway Oversizing	CT220002		676,000		-	3,118,000	2,973,000)	15,627,000
E30	Railway Crossing Improvements	CT000015		211,000		-	-		-	-
<u>E31</u>	Rainnie/Brunswick Complete Streets	CR210010		237,000		-	-		-	-
E32	Rapid Transit Strategy Project Planning	CM000018		250,000		-	-		-	-
E33	Regional Centre AAA Bikeways	CR200007		8,780,000		3,245,000	13,500,000	11,000,000)	13,700,000
E35	Rockcliffe Cres	Roads4		-		-	-		-	1,000,000
E36	Ross Road Realignment	CT000012		300,000		-	-		-	3,000,000
E37	Shearwater Connector	CT000016		51,000		-	-		-	-
E38	Sidewalk Renewals	CR200002		3,850,000		2,000,000	2,500,000	2,500,000)	3,000,000
E40	Street Recapitalization	CR200006		77,135,000		57,705,000	58,920,000			64,205,000
E44	Streetscape Renewal	CT200007		101,000		50,000	50,000			50,000
E45	Streetscapes - Spring Garden Rd	CD000001		640,000			-		_	
E46	Streetscaping	CT190001		1,537,000		700,000	-		-	-
E47	Subdivision Egress Roads	Roads 6		_,557,500			2,000,000	1,000,000)	1,000,000
E48	Tactical Urbanism	CT200008		585,000		300,000	300,000			350,000
<u>E48</u>	Transit Priority Measures	CM000009		369,000		500,000		. 300,000		
<u>E49</u> E50	Windsor Street Exchange	CT190010		5,300,000		-	- 32,292,000	30,500,000	h	- 24,208,000
130	Subtotal - Roads & Active Transportation	C1130010		198,592,500		- 116,453,000	169,502,000			204,340,000
	Subtotal - Nouus & Active Transportation		1	.30,332,300	-	110,433,000	103,302,000	130,220,000	,	204,340,000
	Total Roads, Active Transportation & Bridges		\$ 2	07,092,500	\$ 1	120,453,000	\$ 173,502,000	\$ 202,228,000	\$	210,040,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CR200003 Bridges Brad Anguish			Previous #:	
Asset Category:	Bridges				
Service Area:	Transportation	Services			
Project Type:	Asset Renewal				
Program Outcomes:					
Project Deliverables The Bridge program is Program. The Prograr medium term (5 years	m outlines maintenar	nce and capital v			
Impact to Service					
The condition of some impacts to service, inc.					v risks,
Strategic Plan					
Council/Administrative Strategy:		Integrated Mob Asset Lifecycle I			
Strategy.		Asset Lijetytie i	viunuyement		
Average Annual Program Spending C		5			\$ 1,611,000
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Unspent Prev.	2024/25		2026/27	2027/28
Gross Capital Budget	Unspent Prev. Budget	2024/25		2026/27	2027/28
Gross Capital Budget	Unspent Prev. Budget	2024/25 \$ 4,000,000	\$ 4,000,000	2026/27 \$ 4,000,000	2027/28 \$ 5,700,000
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25		2026/27	2027/28 \$ 5,700,000
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25 \$ 4,000,000	\$ 4,000,000	2026/27 \$ 4,000,000	2027/28 \$ 5,700,000 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000	\$ 4,000,000 1,000,000	2026/27 \$ 4,000,000 2,000,000	2027/28 \$ 5,700,000 2,000,000
Reserve Capital from Operating Debt Operating Impacts of Capital Budget,	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000	\$ 4,000,000 1,000,000	2026/27 \$ 4,000,000 2,000,000	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000	2027/28 \$ 5,700,000 2,000,000 3,700,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000	2027/28 \$ 5,700,000 2,000,000 3,700,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000	2027/28 \$ 5,700,000 2,000,000 3,700,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Debt Dept Deptating Impacts of Capital Budget, Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000	2027/28 \$ 5,700,000 2,000,000 3,700,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Dept Dept Dept Deprating Impacts of Capital Budget, Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Dept Dept Dept Deptating Impacts of Capital Budget, Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 4,500,000	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2024/25 \$ 4,000,000 1,500,000 2,500,000	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28 \$ 5,750,000 \$ 5,750,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Debt Deparating Impacts of Capital Budget, Dingoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Dne-Time Operating Costs (Savings) Alled 2024/25 Project Work Plan: Refer to attached work plan	Life Cycle Costs	2024/25 \$ 4,000,000 1,500,000 2,500,000 2024/25	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28 \$ 5,750,000 \$ 5,750,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Life Cycle Costs	2024/25 \$ 4,000,000 1,500,000 2,500,000 2024/25	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2024/25 \$ 4,000,000 1,500,000 2,500,000 2024/25	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28 \$ 5,750,000 \$ 5,750,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	Life Cycle Costs	2024/25 \$ 4,000,000 1,500,000 2,500,000 2024/25	\$ 4,000,000 1,000,000 3,000,000	2026/27 \$ 4,000,000 2,000,000 2,000,000 2026/27	2027/28 \$ 5,700,000 2,000,000 3,700,000 2027/28 \$ 5,750,000 \$ 5,750,000

Total Work to be Completed in 2024/25	\$ 8,500,000

Project Name:	Project #
Bridges	CR200003

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
Hornes Rd	3	
Hawthorne St Culverts (Detailed Design)	5	
MacKay Bridge Approaches Structure 12, Ramp F	8	
MacKay Bridge Approaches Structure 13, Ramp F	8	
Lucasville Bridge Construction	14	
Sackville Dr Bridge (Design)	15	
TOTAL ESTIMATE CARRY FORWARD PROJECTS	—	\$5,650,000
2024/2025 NEW PROJECTS		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Lake Major at Long Lake (Construction)	4	
Tower Rd (CN Bridge)	7	
Trail Overpass, Hammonds Plains Road Evaluation	13	
Miscellaneous Bridge Repairs / Designs / Inspections	Various	
TOTAL ESTIMATE NEW PROJECTS		\$2,850,000
TOTAL 2024/25 WORKPLAN		\$8,500,000
24/25 HalifACT Projects		
Lockview Rd Culvert (Design)	1 -	
SUMMARY OF BUDGET BREAKDOWN		
HRM 2024/25 Capital Budget		\$4,000,000
HRM - Projected Carry Forward from Previous Years		\$4,500,000
TOTAL BUDGET		\$8,500,000

Notes:

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

2024/25 Capital Project

Roads & Active Transportation

CR200001

Growth

Brad Anguish

Active Transportation

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

Projects include new sidewalks, multi-use pathways and active transportation bridges (for walking, bicycling and other active transportation modes), multi-use pathways built and maintained by community associations, and on-road bicycling facilities.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists/pedestrians.

Strategic Plan

Council/Administrative Priority Area: Strategy: Integrated Mobility Active Transportation Priorities Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 3,967,000

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	4,425,000	\$ 11,350,000	\$ 12,400,000	\$ 13,000,000	\$ 17,800,000
Funding:						
External Funding			2,382,000	3,890,000	4,380,000	5,694,000
Reserve						
Capital from Operating						
Debt			8,968,000	8,510,000	8,620,000	12,106,000

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Que a in a Que estima Casta (Casta a casta	62,000	445 500	424 000	105 000

	202.725	2023,20	2020/2/	202//20
Ongoing Operating Costs (Savings)	63,900	115,500	121,000	165,800
One-Time Operating Costs (Savings)				

Work in Process Sub-Total Refer to attached work plan	
Refer to attached work plan	\$ 5,010,000
	\$ 5,010,000 \$ 10,765,000
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 10,765,000 \$ 15,775,000

	Project Name:			Project #
	Active Transportation			CR200001
APPROVED CARRY FORWARD PROJECTS				
New Sidewalks				
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMAT
llsley Ave	Ronald Smith	Burnside Transit Center	6	
St. Margaret's Bay Rd	Brentwood	Fitzgerald's Grocery	12	
New Multi-Use Pathways / Greenways / Connections				
PROJECT/LOCATION	FROM	TO	DISTRICT	ESTIMAT
East Preston Greenway AT Bridge Repairs	1799 Trunk 7	24 Brooks	2 Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$5,010,000
2024/2025 NEW PROJECTS				
New Sidewalks				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMANT
Spring Ave	Mt Edward	Bella Vista	3	ESTIMATE
Spring Ave Gregory Dr	Wildwood	Bridge	3	
Gregory Dr Gregory Dr	Bridge	Flying Cloud	3	
Appian Way	Montebello	Civic 33	6	
Cowie Hill Rd	Walkway (Civic 237)	Peter Saulnier	9	
Evans Ave	Titus	Berts	10	
Evans Ave	Smart	Randall	10	
Oliver St	SMB	End	10	
St Margaret's Bay Rd	Lakeside Park	Oliver	12	
St Margaret's Bay Rd	Oliver	Transit Stop 6164	12	
Dickey Dr	Mcgee	Zinck (N)	12	
Stokil Dr	Armcrest	Transit Stop 8356	15	
Stokil Dr	Armcrest	Transit Stop 8353	15	
Miscellaneous Integration - Connections / Infill	Amerest	Hansic Stop 6555	Various	
Total Estimate New Sidewalk Projects			Various	\$4,410,000
New Multi-Use Pathways / Greenways / Connections				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMAT
Forest Hills Trail Phase 2	Cole Harbour	Forest Hills Trail Head	4	
Akerley / Burnside Roundabout - Active Transportation			6	
Coburg Rd	Oxford	Conrose Park MUP	7	
Duke / Glendale Roundabouts - Active Transportation			15/16	
Total Estimate New Multi-Use Pathways / Greenways / C	connections			\$4,700,000
New Community Association Grants AT Projects				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMAT
Atlantic View Trail Association - Vegetation Removal and		ctions	2	
Atlantic View Trail Association - Mandatory Bridge Inspect			2	
Atlantic View Trail - Install Amenities (Accessible Vault Toi	•		2	
Marine Riders Trail Association - Blueberry Run - Phase 2 (naine an Description	2	
Musquodoboit Trailways Association - Trailway Recapitaliz	-		2	
SATA Trails Society - Gaetz Brook Greenway- Design and T		ient Erosion Control Witigation	2	
SATA Trails Society - Gaetz Brook Greenway - Regulatory Friends of First Lake - First Lake Greenway - Glen Slauenw		al Surface Renowal Safety Bailings	2 15	
	•	al, surface Renewal, safety Rainings	Various	
Active Transportation Emergency and Education Promotic Total Estimate New Community Association Grants AT Pr			various	\$655,000
Active Transportation General Projects				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMAT
AT Amenities (e.g., Wayfinding, Bike Parking, Planters, Tac	tical Opportunities)		Various	
AT Education and Promotion			Various	
AT Miscellaneous Integration Opportunities			Various	
AT Discusion Desires Adamitanian and Chudies			Various	
AT Planning, Design, Monitoring and Studies				
			Various	
AT Planning, Design, Monitoring and Studies AT Project Management Land Acquisition			Various Various	

Project Name:	Project #
Active Transportation	CR200001
TOTAL ESTIMATE NEW PROJECTS	\$10,765,000
TOTAL 2024/25 WORKPLAN	\$15,775,000
SUMMARY OF BUDGET BREAKDOWN	
HRM 2024/25 Capital Budget	\$ 8,968,000
HRM - Projected Carry Forward from Previous Years	\$3,325,000
ICIP Cost Share	\$2,382,000
ICIP Funding - Projected Carry Forward from Previous Years	\$1,100,000
TOTAL BUDGET	\$ 15,775,000

Notes:

Active Transportation project list subject to change due to coordination with stakeholders.

2024/25 Capital Project

Bedford West Road Oversizing

Roads & Active Transportation

Jacqueline Hamilton

Transportation Services

CTU01006

Growth

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

Implementation of the Bedford West Transportation Master Plan. Projects include multi-modal 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

\$ 3,795,000

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	\$ 200,000	\$ 522,000	\$ 4,600,000	\$
Funding:					
External Funding			21,567	2,100,000	
Reserve					
Capital from Operating					
Debt		200,000	500,433	2,500,000	

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

Work in Process Sub-Total Preliminary design: Larry Uteck-Bluewater Road intersection	\$- \$200,000
2024/25 New Activities Sub-Total	\$ 200,000
Total Work to be Completed in 2024/25	\$ 200,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CT000013 Burnside Conne John MacPhers	ection to Hwy 10 son)7	Previous #	:
Asset Category: Service Area: Project Type: Project Outcomes:	Roads & Active Transportation Growth	Transportation Services			
Project Deliverables Cost Sharing with the Prov two interchanges providing and development of Indust	g access to Phas	e 13 and propos	ed Phase 14 Bu	rnside for the	continued supply
Impact to Service HRM continues to be challe support economic growth o				ket ready indu	strial lands to
Strategic Plan Council/Administrative Prio Strategy:	ority Area:	Prosperous Eco Halifax Econom			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	- - Jan-24	Enc Enc	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 8,000,000	\$ 2,780,000	\$ 4,000,000	\$	- \$
External Funding Reserve		2,780,000	4,000,000		
Capital from Operating Debt		2,780,000	4,000,000		
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Cuelo Conto				\$ 8,000,00 6,780,00 \$ 14,780,00
Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		11,300			
Dne-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan: Funding was approved in 2022/23 to mate construction of the Highway 107 Akerley is dates by the Province. Two of three payer	nterchange. Pa	yments are tied	to construction	completion	\$ 8,000,00
April 1, 2024.					4
April 1, 2024. Addtional funding required to complete th is projected for April 1, 2025.		cess Sub-Total scheduled payme	ents. Final paym	ent of \$4m	\$ 8,000,00 \$ 2,780,00

Total Work to be Completed in 2024/25

\$ 10,780,000

	2024/25 0	apital Proje	ct		
	2024/23 0	apitarrioje			
Capital Project #: Capital Project Name: Executive Director:	CM190002 Bus Stop Access Dave Reage	sibility/Improve	ments	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Enhance the accessibilit installing, upgrading, ar	Roads & Active Transportation Asset Renewal	nd provide safe	entry into the co		
improve accessibility. It	also includes new/	replaced shelter	rs and benches.		
The key benefit is increa at bus stops. Strategic Plan Council/Administrative Strategy:	Priority Area:	Integrated Mob Integrated Mob	pility		
Capital and Asset Lifecycle Investment					
Average Annual Program Spending Ov	er Last Three Years	s			\$ 410,00
Average Annual Program Spending Ov	Ver Last Three Years Unspent Prev. Budget		2025/26	2026/27	\$ 410,00 2027/28
	Unspent Prev.	2024/25	-	2026/27	2027/28
Gross Capital Budget	Unspent Prev. Budget	2024/25	-	2026/27	2027/28
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 500,000	\$ 1,000,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	2024/25 \$ 500,000	\$ 1,000,000 500,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00 500,00
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 500,000	\$ 1,000,000 500,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 825,000	2024/25 \$ 500,000 250,000 250,000	\$ 1,000,000 500,000 500,000	2026/27 \$ 1,000,000 500,000 500,000	2027/28 \$ 1,000,00 500,00 500,00
Reserve Capital from Operating	Unspent Prev. Budget \$ 825,000	2024/25 \$ 500,000	\$ 1,000,000 500,000	2026/27 \$ 1,000,000	2027/28 \$ 1,000,00 500,00

Total Work to be Completed in 2024/25	\$	1,325,000
2024/25 New Activities Sub-Total	\$	500,000
Work in Process Sub-Total Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations) Repair/replacement of existing concrete Annual bus stop shelter program	\$ \$	825,000 350,000 75,000 75,000
Detailed 2024/25 Project Work Plan: Installation of accessible bus stop pads and connecting sidewalk/pathway (multiple locations)	\$	825,000

	2024/25 C	apital Proje	CL		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CT000007 Cogswell Interc Brad Anguish	hange Redevelc	opment	Previous #:	
Asset Category: Gervice Area: Project Type:	Roads & Active Transportation Growth	Transportation Services			
Project Outcomes: Project Deliverables To replace interchange w people. Creation of four while maximizing develo	significant park sp	paces. Incorport	ate urban design		
Impact to Service Transforming 16 acres of Accommodating Council Housing, Business enhan	priorities such as l	Integrated Mob	ility Plan, Transi	t, Accessibility,	
Council/Administrative P Strategy:	riority Area:	Prosperous Eco Halifax Econom			
stimated Project Planning & Design Ph	nase Timing	Start:	-	End	:
stimated Project Execution Phase Tim stimated Asset Operational Date	ing	Start:	- - Dec-25	End End	-
stimated Project Execution Phase Tim stimated Asset Operational Date apital and Asset Lifecycle Investment:	Unspent Prev. Budget	Start: 2024/25	- Dec-25 2025/26	End 2026/27	2027/28
stimated Project Execution Phase Tim stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev.	Start: 2024/25	- Dec-25 2025/26	End 2026/27	:
stimated Project Execution Phase Tim stimated Asset Operational Date apital and Asset Lifecycle Investment: Gross Capital Budget unding: External Funding	Unspent Prev. Budget	Start: 2024/25 \$ 27,650,000	- Dec-25 2025/26 \$ 23,950,000	End 2026/27	2027/28
stimated Project Execution Phase Time stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	Unspent Prev. Budget	Start: 2024/25	- Dec-25 2025/26 \$ 23,950,000	End 2026/27	2027/28
Stimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: External Budget Capital Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget	Start: 2024/25 \$ 27,650,000	- Dec-25 2025/26 \$ 23,950,000	End 2026/27	2027/28
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: External Budget External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Ing Unspent Prev. Budget \$ 1,211,000	Start: \$ 2024/25 \$ 27,650,000 27,650,000	- Dec-25	End 2026/27 \$	2027/28 - \$ \$ \$ 71,040,00 51,600,00 \$ 122,640,00
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li	Ing Unspent Prev. Budget \$ 1,211,000	Start: \$ 2024/25 \$ 27,650,000 27,650,000 27,650,000	- Dec-25 \$ 23,950,000 23,950,000 23,950,000 23,950,000	End 2026/27	\$ 71,040,00 51,600,00
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Encode Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li	Ing Unspent Prev. Budget \$ 1,211,000	Start: \$ 2024/25 \$ 27,650,000 27,650,000	- Dec-25	End 2026/27 \$	2027/28 - \$ \$ \$ 71,040,00 51,600,00 \$ 122,640,00
Estimated Project Execution Phase Time Estimated Asset Operational Date Capital and Asset Lifecycle Investment: External Budget Eunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	Ing Unspent Prev. Budget \$ 1,211,000	Start: \$ 2024/25 \$ 27,650,000 27,650,000 27,650,000	- Dec-25 \$ 23,950,000 23,950,000 23,950,000 23,950,000	End 2026/27 \$	2027/28 - \$ \$ \$ 71,040,00 51,600,00 \$ 122,640,00

2024/25 01 11 1 5

Jacqueline Hai Roads & Active Transportation Growth evelopment of a n the study area y Street to Atlan y access route w	e Transportation n Services In emergency ac identified in the tic Street. Vill support conti narbour side of t Communities HRM Charter Start: Start:	n ccess route and Preliminary Tr inued developm the CN rail line,	trail on the hark rail Brief and Des nent at King's Wi and will create of - End - End - End	oour side of the sign Schematic harf, additional a cohesive spine
Transportation Growth evelopment of a in the study area y Street to Atlan y access route w ing lands on the H evelopment. iority Area: ase Timing ng Unspent Prev. Budget	n Services in emergency ac identified in the tic Street. ill support conti harbour side of t Communities HRM Charter Start: Start:	ccess route and Preliminary Tr inued developm the CN rail line,	rail Brief and Des ment at King's Wi and will create of - End - End - 2026/27	tign Schematic harf, additional a cohesive spine
n the study area y Street to Atlan y access route w ng lands on the P evelopment. iority Area: ase Timing ng Unspent Prev. Budget	identified in the tic Street. vill support conti harbour side of t Communities HRM Charter Start: Start:	Preliminary Tr inued developm the CN rail line,	rail Brief and Des ment at King's Wi and will create of - End - End - 2026/27	tign Schematic harf, additional a cohesive spine
ng lands on the H evelopment. iority Area: ase Timing ng Unspent Prev. Budget	Communities HRM Charter Start: Start:	the CN rail line,	and will create of - End - End - 2026/27	2027/28
ase Timing ng Unspent Prev Budget	HRM Charter Start: Start: 2024/25	2025/26	- End	2027/28
Unspent Prev Budget	Start: 2024/25	2025/26	- End	2027/28
Budget	2024/25	-	-	
Budget	2024/25	-	-	
\$	- \$ 200,000	0\$ 2,450,00	00\$ 8,700,00	0\$ 1,000,00
	200.000	200.00	20	
	200,000	200,00		0 1,000,00
				\$ 12,350,00 2,200,00 \$ 14,550,00
e Cycle Costs	2024/25	2025/26	2026/27	2027/28
	2024/23	2023/20	2020/27	2027/20
		1		
		2024/25	2024/25 2025/26 Image: Sub-Total Image: Sub-Total	2024/25 2025/26 2026/27

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

200,000

200,000

\$

\$

2024/25 Capital Project

	2	024/25 C	ар	ital Proje	ect					
Capital Project #: Capital Project Name: Executive Director:	Do	190003 wntown Dai queline Han			uci	ture Renewal	Pr	evious #:		
Asset Category: Service Area:				ansportation						
Project Type:		insportation owth	Ser	VICES						
Project Outcomes:	Un) VV (11								
Project Deliverables										
Partnering with Halifax Wo crossing of the Shubie Can path and sidewalks, and fu	al, u	pgrades to i	the	Portland-Alc	leri	ney-Prince All	bert i	ntersectior	n, a m	nulti-use
Impact to Service										
The construction of a new Node (identified in the Cen without putting the onus o	tre	Plan) of Dar	tmo	outh Cove, ar	nd s	should spur d				
Strategic Plan										
Council/Administrative Pri	ority	/ Area:	Pro	osperous Eco	ono	ту				
Strategy:			Се	ntre Plan						
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		ïming		Start: Start:		Apr-23 Apr-24 Mar-26		End: End:		Mar-2 Mar-2
Capital and Asset Lifecycle Investment:	110	spent Prev.								
		Budget		2024/25		2025/26	2	026/27	2	027/28
Gross Capital Budget	\$	5,395,000	\$	2,873,000	\$	3,100,000	\$	-	\$	
Funding: External Funding										
Reserve										
Capital from Operating										
Debt				2,873,000)	3,100,000				
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cyo	le Costs							\$ <u>\$</u>	8,734,28 5,973,00 14,707,28
				2024/25		2025/26	2	026/27	-	027/28
Ongoing Operating Costs (Savings)								10,600		
One-Time Operating Costs (Savings)										
ailed 2024/25 Project Work Plan:										
	١	Nork in Pro	cess	s Sub-Total					\$ \$	
Remaining land acquisition									ć	4,000,00
Construction to begin in 2024									Ŷ	4,000,0

4,000,000 4,268,000

8,268,000

8,268,000

\$

\$

2024/25 New Activities Sub-Total

Construction to begin in 2024

Total Work to be Completed in 2024/25

2024/25 Capital Project							
Capital Project #: Capital Project Name: Executive Director:	Mobility10 Hartlen Street Jacqueline Han			Previous #:			
Asset Category: Roads & Active Transportation Service Area: Transportation Services Project Type: Growth Project Outcomes: Project Deliverables							
Project Deliverables An extension of Hartlen Street between Main Street and Lakecrest Drive, including some streetscaping.							
Impact to Service The Dartmouth MPS Main the Hartlen St extension. T abutting properties and su	imely completio	n of design & co	instruction may	facilitate redeve	elopment of		
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Integrated Mol Integrated Mol					
Estimated Project Planning & Design Phase TimingStart:Apr-27End:Dec-2Estimated Project Execution Phase TimingStart:Apr-28End:Nov-2Estimated Asset Operational DateDec-28							
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28		
Gross Capital Budget Funding:	\$ -	\$ -	\$-	\$-	\$ 200,000		
External Funding Reserve							
Capital from Operating Debt					200,000		
Previously Approved Budget \$ - 2024/25 - 2027/28 Budgets 200,000 Estimated Remaining Budget Required 2,000,000 Total Estimated Project Cost \$ Operating Impacts of Capital Budget/Life Cycle Costs \$							
Ongoing Operating Costs (Savings)		2024/25	2025/26	2026/27	2027/28		
One-Time Operating Costs (Savings)							
Detailed 2024/25 Project Work Plan:							
	Work in Pro	cess Sub-Total			<u>\$</u>		

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

\$

\$

	2024/25 Cap	oital Proj	ect		
	Strategic	Initiative			
Capital Project #: Capital Project Name: Executive Director:	CT190009 IMP Land Acquisit Jacqueline Hamilt			Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Roads & Active Tr Transportation Se Growth		n		
for the mobility ne	bility Plan (IMP) provides c twork. Land acquisition is ects in advance of the proje	needed to se	ecure corridors/	5	
This budget will be	connected and reliable tran used for property assessm		, , ,	· ·	will be critical
Strategic Plan					
Council/Administr Strategy:		tegrated Mo tegrated Mo			
Strategy: Capital and Asset Lifecycle Invest	In ment:	-		:	\$ 1,451,00
Strategy: Capital and Asset Lifecycle Invest	In ment: ng Over Last Three Years Unspent Prev.	-		2026/27	\$ 1,451,00 2027/28
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin	In ment: ng Over Last Three Years	tegrated Mo	obility Plan		2027/28
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget	In ment: ng Over Last Three Years Unspent Prev. Budget	tegrated Mo	2025/26	2026/27	2027/28
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget	In ment: ng Over Last Three Years Unspent Prev. Budget	tegrated Mo	2025/26	2026/27	2027/28
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding:	In ment: ng Over Last Three Years Unspent Prev. Budget	tegrated Mo	2025/26	2026/27	2027/28 \$ 19,000,00
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating	In ment: ng Over Last Three Years Unspent Prev. Budget	tegrated Mo	2025/26	2026/27 - \$ 51,000,000	2027/28
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve	In ment: ng Over Last Three Years Unspent Prev. Budget	tegrated Mo	2025/26	2026/27 - \$ 51,000,000	2027/28 \$ 19,000,00
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	In ment: ng Over Last Three Years Unspent Prev. Budget \$ 19,810,000 \$	2024/25	2025/26	2026/27 - \$ 51,000,000 51,000,000	2027/28 \$ 19,000,00 19,000,00
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud	In ment: ng Over Last Three Years Unspent Prev. Budget \$ 19,810,000 \$ 10 10 10 10 10 10 10 10 10 10 10 10 10	tegrated Mo	2025/26	2026/27 - \$ 51,000,000	2027/28 \$ 19,000,00
Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating	In ment: ng Over Last Three Years Unspent Prev. Budget \$ 19,810,000 \$ 10 10 10 10 10 10 10 10 10 10 10 10 10	2024/25	2025/26	2026/27 - \$ 51,000,000 51,000,000	2027/28 \$ 19,000,00 19,000,00

Detailed 2024/25 Project Work Plan:		
Land acquisition - IMP strategic multi-modal corr	idors	\$ 19,810,000
Wor	k in Process Sub-Total	\$ 19,810,000
2024	1/25 New Activities Sub-Total	\$ -
т	otal Work to be Completed in 2024/25	\$ 19,810,000

	2024/25 0	Capital Proje	ect		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	Mobility6 Major Strategi Jacqueline Har		orridor: Aldern	Previous #: ey Dr (Dundas S	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables Planning, design, and co direction included in the	Transportation Asset Renewal nstruction of mult	imodal upgrade	es to Alderney L		
Impact to Service Alderney Drive is a critica in accomplishing the Inte transportation system w Strategic Plan	egrated Mobility F ith at least 30% oj	Plan & HalifACT	2050 goals of a	more sustainal	ble
Council/Administrative F	Priority Area	Integrated Mo	hility		
Council/Administrative F Strategy: Estimated Project Planning & Design Pl		Integrated Mo Integrated Mo Start:	bility Plan	- End	l:
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing ing	Integrated Mo	bility Plan	- End	
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date	hase Timing ing Unspent Prev.	Integrated Mo Start: Start:	bility Plan	- End	
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	hase Timing ing	Integrated Mo Start: Start:	bility Plan Jan-28	- End	
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	unspent Prev. Budget	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	2027/28
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	unspent Prev. Budget	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	2027/28 - \$ 3,800,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	unspent Prev. Budget	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	2027/28
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	unspent Prev. Budget	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	2027/28 - \$ 3,800,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	2027/28 - \$ 3,800,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$	Integrated Mo Start: Start:	bility Plan Jan-28 2025/26 \$	- End	\$ 3,800,00 3,800,00 3,800,00 2,100,00 \$ 5,900,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$	Integrated Mo Start: Start: 2024/25	bility Plan Jan-28 2025/26	- End	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Li	hase Timing ing Unspent Prev. Budget \$	Integrated Mo Start: Start:	bility Plan Jan-28 2025/26 \$	- End	\$ 3,800,00 3,800,00 3,800,00 2,100,00 \$ 5,900,00
Strategy: Estimated Project Planning & Design Pl Estimated Project Execution Phase Tim Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost	hase Timing ing Unspent Prev. Budget \$	Integrated Mo Start: Start:	bility Plan Jan-28 2025/26 \$	- End	\$ 3,800,00 3,800,00 3,800,00 2,100,00 \$ 5,900,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

-

	2024/25 (Capital Proje	ct			
	Strates	gic Initiative				
Capital Project #: Capital Project Name: Executive Director:	Mobility8 Major Strategi Jacqueline Hai	ic Multi Modal C nilton	orridor: Barring	Previous #: ton St (North-Sp	oring Garden)	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Roads & Active Transportation Asset Renewal					
Planning, design, an	d construction of multi licy direction included		-			
important in accom	a critical BRT corridor plishing the Integrated om with at least 30% o vive Priority Area:	l Mobility Plan a	nd HalifACT 205 by transit or acti bility	0 goals of a mo	ore sustainable	
	ated Project Execution Phase Timing Start: Apr-26 Er					
Estimated Project Execution Phase Estimated Asset Operational Date	Timing		Apr-26			
Estimated Project Execution Phase Estimated Asset Operational Date	nent: Unspent Prev.	Start:	Apr-26 Jan-27	End	Dec-2	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm	Timing	Start:	Apr-26			
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding:	nent: Unspent Prev. Budget	Start:	Apr-26 Jan-27 2025/26	End: 2026/27	Dec-2	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget	nent: Unspent Prev. Budget	Start:	Apr-26 Jan-27 2025/26	End: 2026/27	Dec-2	
Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investm Gross Capital Budget Funding: External Funding	nent: Unspent Prev. Budget	Start:	Apr-26 Jan-27 2025/26	End: 2026/27	Dec-2	

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
	Work in Process Sub-Total	\$ -
	2024/25 New Activities Sub-Total	\$-
	Total Work to be Completed in 2024/25	<u>\$</u>

	2024/25 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CT200002 Major Strategio Jacqueline Han	c Multi Modal Co nilton	orridor: Bayers F	Previous #: Road	
Asset Category: Service Area:	Roads & Active Transportation Growth	Transportation Services			
Project Type: Project Outcomes: Project Deliverables This project will see the im		the Bayers Rd T	Transit Priority C	orridor as ident.	ified in the
IMP, MFTP, & RTS. Phase extend the transit priority	One (Romans Av	ve. to Connaught	t Ave.) is now co	mplete. Phase	
Impact to Service Bayers Road is a critical BR accomplishing the Regiond with at least 30% of all trip	al Plan's and Hal	ifACT 2050 goals	s of a more sust		
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Integrated Mob Integrated Mob	· ·		
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date		Start: Start:	Apr-18 Apr-20 Nov-23	End: End:	Dec-2 Dec-2
Capital and Asset Lifecycle Investment:	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 598,000		\$ 2,650,000	\$ 2,650,000	\$
Funding:					
External Funding Reserve					
RESELVE			2 650 000	2 650 000	
			2,650,000	2,650,000	
Capital from Operating Debt			2,650,000	2,650,000	
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required			2,650,000	2,650,000	\$ 8,354,26 5,300,00 \$ 13,654,26
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	e Cycle Costs	2024/25	2,650,000 2025/26	2,650,000 2026/27	5,300,00
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26 2027/28
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26 2027/28
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs	2024/25			5,300,00 \$ 13,654,26 2027/28
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)				2026/27	5,300,00 \$ 13,654,26 2027/28 \$ 598,00
Capital from Operating		2024/25		2026/27	5,300,00 \$ 13,654,26 2027/28
Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:				2026/27	5,300,00 \$ 13,654,26 2027/28 \$ 598,00

Total Work to be Completed in 2024/25

598,000

\$

	2024/25 (Capital Proje	201		
	Strate	gic Initiative			
Capital Project #: Capital Project Name:	CT200003 Major Strateg	ic Multi Modal C	orridor: Dutch Vi	Previous #:	
Executive Director:	Jacqueline Ha	milton			
Asset Category:	Roads & Activ	e Transportation	1		
Service Area:	Transportation	n Services			
Project Type:	Growth				
Project Outcomes: Project Deliverables					
Street upgrades including parking, trees, curb exten IMP).					
Impact to Service					
Improved pedestrian acce both sides; reduced cross Aesthetic improvements t	ing distances.).	Improved bicycle	access to Chain	of Lakes Trail	
Strategic Plan					
Council/Administrative P	riority Area:	Integrated Mo	bility		
Strategy:		Integrated Mo	bility Plan		
	ng	Start:	Apr-24	End	. 000 2.
Estimated Asset Operational Date		Start.	Nov-25	Liid	Oct-2.
Estimated Asset Operational Date	Unspent Prev Budget			2026/27	2027/28
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Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev Budget	• 2024/25 0 \$ 4,000,000 2,920,000	Nov-25	2026/27	2027/28
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2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

5,096,000

5,096,000

\$

\$

Capital Project Name: Major Strategic Multi Modal Corridor: Herring Cove Road Executive Director: Jacqueline Hamilton Asset Category: Roads & Active Transportation Service Area: Transportation Services Project Deliverables Growth Project Outcomes: Planning, design, and construction of multimodal upgrades to the Herring Cove Corridor in accordance with policy direction included in the Integrated Mobility Plan (2017) and the Rapid Transit Strategy (2020). Impact to Service Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to accomplishing the Integrated Mobility Plan and HalfACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Plan Capital Asset Operational Date Jan-27 End: Apr-25 End: Apr-25 Estimated Aroject Execution Phase Timing Start: Sp-19 End: Apr-27 Capital and Asset Lifecycle Investment: Sidaget \$ \$ 3,2000 External Funding S S \$ \$ 3,2000 Reserve S S S \$ 3,2000 Reserve S S	Capital Project #: CT190005 Previous #: Capital Project Name: Major Strategic Multi Modal Corridor: Herring Cove Road Executive Director: Jacqueline Hamilton Asset Category: Roads & Active Transportation Service Area: Transportation Services Project Dutomes: Project Dutomes: Project Deliverables Project Deliverables Profine direction included in the Integrated Mobility Plan (2017) and the Ropid Transit Strategy (2020). Impact to Service Herring Cove is a critical BRT corridor identified in the Rapid Transit Strategy. This project is important to accomplishing the Integrated Mobility Plan and HalifACT 2050 goals of a more sustainable transportation system with at least 30% of all trips made by transit or active transportation. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Plan Strategy: Integrated Mobility Plan Strategy: Integrated Mobility Plan Strategy: Integrated Mobility Plan Strategy: Integrated Mobility Plan Estimated Project Deliverables Estimated Project Denotes Estimated Project Denotes Priority Area: Integrated Mobility Plan Estimated Project Execution Phase Timing Start: Sep-19 End: Apr-25 End: Dec- Estimated Asset Ufferycle Investment: Tardegy: 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget S \$ \$ \$ \$ \$ \$ \$ \$ \$ 3,200,01 Reserve		2024/25	Capital Proj	ect		
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Fotal Estimated Project Cost \$ 41,700,0 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Cotal Estimated Project Cost \$ 41,700,00 Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Unspent Prev Budget	. 2024/25	Jan-2 2025/26	7 2026/27	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$
Deperating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Deperating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Stross Capital Budget Sunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	Unspent Prev Budget	. 2024/25	Jan-2 2025/26	7 2026/27	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$ \$ 3,200,000
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings)	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Capital Budget Cunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev Budget	. 2024/25	Jan-2 2025/26	7 2026/27	2027/28 - \$ 3,200,000 1,168,00 2,032,00 \$ 3,200,00 38,500,00
One-Time Operating Costs (Savings)	One-Time Operating Costs (Savings)	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Capital Budget Cunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Stimated Remaining Budget Required Total Estimated Project Cost	Unspent Prev Budget \$. 2024/25	Jan-2 2025/26	7 2026/27	2027/28 - \$ 3,200,000 1,168,00 2,032,00 \$ 3,200,00 38,500,00
Dne-Time Operating Costs (Savings)	Dne-Time Operating Costs (Savings)	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Capital Budget Cunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Stimated Remaining Budget Required Total Estimated Project Cost	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$ 3,200,00 38,500,00 \$ 41,700,00
ailed 2024/25 Project Work Plan:	ailed 2024/25 Project Work Plan:	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Stimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$ 3,200,00 38,500,00 \$ 41,700,00
ailed 2024/25 Project Work Plan:	ailed 2024/25 Project Work Plan:	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Stross Capital Budget Stunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Stimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Dagoing Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,00 1,168,00 2,032,00 \$ 3,200,00 38,500,00 \$ 41,700,00
ailed 2024/25 Project Work Plan:	ailed 2024/25 Project Work Plan:	Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Stross Capital Budget Stunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Stimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Dagoing Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,00 1,168,00 2,032,00 \$ 3,200,00 38,500,00 \$ 41,700,00
		Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Gunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,00 1,168,00 2,032,00 \$ 3,200,00 38,500,00 \$ 41,700,00
		Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Gunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$ 3,200,00 38,500,00 \$ 41,700,00
		Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Gunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,000 1,168,000 2,032,000 \$ 3,200,00 38,500,00 \$ 41,700,00
		Stimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Gunding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Fotal Estimated Project Cost Operating Impacts of Capital Budget/Life Dingoing Operating Costs (Savings) Dine-Time Operating Costs (Savings)	Unspent Prev Budget \$	_ 2024/25 _ \$ 	Jan-2	7 2026/27 - \$	2027/28 - \$ 3,200,00 1,168,00 2,032,00 \$ 3,200,00 38,500,00 \$ 41,700,00

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

-

	2024/25 (Capital Proj	ect		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CT200006 Major Strateg Jacqueline Ha	ic Multi Modal (milton	Corridor: Robie	Previous #: St & Young St	
	Roads & Activ Transportation Growth nd construction of mul plicy direction included	timodal upgrad	es to the Robie	-	
project is importan	oung Street are critical t in accomplishing the em with at least 30% c	Regional Plan's	and HalifACT 2	050 goals of a m	
0	ative Priority Area	Integrated Mc	hility		
Council/Administra Strategy:	ative Priority Area:	Integrated Mo Integrated Mo			
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	ign Phase Timing e Timing	5	bility Plan : Apr-1	9 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas	ign Phase Timing e Timing ment: Unspent Prev	Integrated Mc Start Start	bbility Plan : Apr-1. : Apr-1. Jan-2	9 End 0	l: Dec-3
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest	ign Phase Timing e Timing ment: Unspent Prev Budget	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investo Gross Capital Budget	ign Phase Timing e Timing ment: Unspent Prev	Integrated Mc Start Start	bbility Plan : Apr-1. : Apr-1. Jan-2	9 End 0	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	ign Phase Timing e Timing ment: Unspent Prev Budget	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve	ign Phase Timing e Timing ment: Unspent Prev Budget	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investing Gross Capital Budget Funding: External Funding	ign Phase Timing e Timing ment: Unspent Prev Budget	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28 - \$ 21,200,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve	ign Phase Timing e Timing ment: Unspent Prev Budget	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28 - \$ 21,200,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Prev Budget \$	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	2027/28 - \$ 21,200,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investo Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req	ign Phase Timing e Timing ment: Unspent Prev Budget \$	<i>Integrated Mc</i> Start Start • 2024/25 • \$	bbility Plan : Apr-1. : Apr-2. 2025/26 - \$	9 End 0 2026/27 - \$	L: Dec-3
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investra Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Prev Budget \$ 	Integrated Mo Start Start 2024/25	2025/26	9 End 0 2026/27	L: Dec-3
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Investi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	ign Phase Timing e Timing ment: Unspent Prev Budget \$ 	<i>Integrated Mc</i> Start Start • 2024/25 • \$	bbility Plan : Apr-1. : Apr-2. 2025/26 - \$	9 End 0 2026/27 - \$	L: Dec-3

Work in Process Sub-Total

\$

2024/25 New Activities Sub-Total

\$

Total Work to be Completed in 2024/25

	2024/25 Ca	pital Proje	ct		
	Strategic	: Initiative			
Capital Project #: Capital Project Name: Executive Director:	CT220001 Major Strategic I Jacqueline Hamil		orridors - Studie.	Previous #: s and Design	Mobility 13
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables The Integrated Moh	Roads & Active T Transportation S Growth nility Plan actions the con	ervices		r strategic corrid	ors to identify
preferred multi-mod	dal configurations. These tion of improvements wi	e plans inform	ROW acquisitio	n needs and are o	
Strategy. Service de	rridors have been identifi elivery along these corrid i-modal mobility (e.g. Bu tive Priority Area: II	ors will change	e as infrastructu t, active transpo	re is added to be	
	11	ntegrated Mot	bility Plan		
Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending				;	5
Capital and Asset Lifecycle Investn	g Over Last Three Years Unspent Prev.	2024/25	2025/26	2026/27	5 2027/28
Capital and Asset Lifecycle Investn Average Annual Program Spending Gross Capital Budget	g Over Last Three Years	-	-	2026/27	2027/28
Capital and Asset Lifecycle Investn	g Over Last Three Years Unspent Prev. Budget	-	\$ 2,000,000 1,460,000	2026/27 \$ 2,000,000 \$ 1,460,000	2027/28

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:			
Refer to attached work plan		\$	700,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	700,000 1,650,000
	2024/25 New Activities Sub-Total	\$	1,650,000
	Total Work to be Completed in 2024/25	\$	2,350,000

Project Name:	Project #
Major Strategic Multi-Modal Corridors - Studies & Design	CT220001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	ESTIMATE
Functional design: Windmill Rd	\$150,000
Functional design: Trunk 7 (Main St - Forest Hills Parkway to Ross Rd)	\$150,000
Preliminary design: Herring Cove Road (Glenora Ave to Greystone St)	\$250,000
Detailed design: Herring Cove Road (Armdale Roundabout to Cowie Hill Rd)	\$75,000
Detailed design: Brunswick Street	\$75,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$700,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	ESTIMATE
Functional design: Larry Uteck Blvd	\$200,000
Preliminary design: Bedford Highway (Kearney Lake Rd to Hammonds Plains Rd)	\$350,000
Preliminary design: Portland Street (Hwy 111 to Portland Hills)	\$350,000
Detailed design: Herring Cove Road (Cowie Hill Rd to Old Sambro Rd)	\$100,000
Preliminary design: Windmill Rd (Akerley Blvd to Victoria Rd)	\$250,000
Preliminary design: Robie Street (Cunard St to Inglis St)	\$250,000
Detailed design: Robie St / Young St (Windsor St to Almon St)	\$150,000
TOTAL ESTIMATE NEW PROJECTS	\$1,650,000
TOTAL 2024/25 WORKPLAN	\$2,350,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CM180008 Moving Forwaı Dave Reage	d Together Plan	Implementatio	Previous #:	
Asset Category: Service Area:	5	Transportation Services			
Project Type: Project Outcomes:	Growth	50111005			
Project Deliverables This project is for the im project which reflects th purchasing additional b	e implementation	of the redesigne	d transit netwo	rk. This project	includes
Impact to Service This project would incre	ase or enhance ser	vice delivery as _l	per the Moving	Forward Togetl	ner Plan.
Strategic Plan					
Council/Administrative Strategy:	Priority Area:	Integrated Mob Moving Forwar		1	
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date	-	Start: Start:	Dec-20 Mar-21 Nov-23	End:	
Capital and Asset Lifecycle Investment	:: Unspent Prev.				
Gross Capital Budget	Budget \$ 965,000	2024/25	2025/26	2026/27	2027/28
Funding:	\$ 905,000	- ب	<u>, -</u>	۔ ب	· •
External Funding					
Reserve					
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	1				\$ 29,832,300 \$ 29,832,300
Operating Impacts of Capital Budget/L	ife Cycle Costs	2024/25	2025/20	2026/27	2027/20
Ongoing Operating Costs (Savings)		2024/25	2025/26	2026/27	2027/28
One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan:	structure in new se	rvice areas			\$ 865,000 100,000
		ned routes (ie. si	ignage)		
Miscellaneous costs associated with the	e launch of redesig	ned routes (ie. si cess Sub-Total	ignage)		\$ 965,000
	e launch of redesig Work in Proc	cess Sub-Total			
	e launch of redesig Work in Proc				\$ 965,000 \$

New Paving Streets - HRM Roads

Roads & Active Transportation

Transportation Services

CR180006

Growth

Brad Anguish

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This program applies to the paving of HRM owned and maintained gravel roads. Pursuant to the new process approved by Council in 2017, residents will incur a local improvement charge of 1/3 of the total construction cost, while HRM will fund the remaining 2/3.

Impact to Service

The paving of these roads improves rideability and reduces short term maintenance costs in regards to street repair. Potential impacts include increased short term maintenance costs, reduction in level of service and potential safety risks.

Integrated Mobility

Asset Lifecycle Management

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

59,000

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Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	·\$ -	·\$ -	\$-	\$ 1,500,000
Funding:					
External Funding					500,000
Reserve					
Capital from Operating					
Debt					1,000,000

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Capital Project #: Capital Project Name: Executive Director:

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

Roads & Activ Transportatio

CR210007

New Paving Subdivisions - Provincial Roads Brad Anguish

Roads & Active Transportation Transportation Services Growth

Project Deliverables

This program supports the paving of residential gravel roads within HRM but owned and maintained by the Province. The fprogram is funded as follows: 50% by the Province, 33.33% by the residents through a local improvement charge and the remaining 16.67% by HRM.

Impact to Service

The Province generally provides yearly funding for the Cost Shared Program for Paving of Subdivision (J Class) Streets (Aid to Municipality Program). These streets are owned and maintained by the Province.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

298,000

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Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	312,500	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000
Funding:						
External Funding			166,667	166,667	166,667	333,333
Reserve						
Capital from Operating						
Debt			83,333	83,333	83,333	166,667

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Refer to attached work plan	Work in Process Sub-Total	\$ - \$ 562,500
	2024/25 New Activities Sub-Total	\$ 562,500
	Total Work to be Completed in 2024/25	\$ 562,500

Detailed Project Work Plan

Project Name: New Paving Subdivisions - Provincial Roads					
2024/2025 NEW PROJECTS					
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE	
Loriann Dr	Trunk 7	End	2		

Shelly Cres	Lakehill	Jct Shelly	2	
TOTAL ESTIMATE NEW PROJECTS				\$1,125,000
TOTAL 2024/25 WORKPLAN			-	\$1,125,000
SUMMARY OF BUDGET BREAKDOWN				
HRM 2024/25 Capital Budget				\$83,333
HRM - Projected carry forward from previous years				\$104,167
2024/25 Local Improvement Charge*				\$166,667
Local Improvement Charge - Projected carry forward fro	om previous years			\$208,333
HRM BUDGET				\$562,500
2024/25 Provincial Funding (Aid to Municipalities)**				\$250,000
Provincial Funding (Aid to Municipalities) - Projected car	rry forward from previou	s years**		\$312,500
PROVINCIAL BUDGET				\$562,500
TOTAL PROJECT BUDGET				\$1,125,000

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. HRM budgets for its share

plus the amount collected through the LIC program. ** Requires approval of funding from Nova Scotia Department of Public Works (NSPW).

Other Road Related Works

Transportation Services

Roads & Active Transportation

CR200004

Brad Anguish

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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.

Integrated Mobility

Asset Lifecycle Management

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,462,000

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	2,780,000	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000
Funding:						
External Funding						
Reserve						
Capital from Operating			500,000	1,250,000	1,250,000	1,500,000
Debt			500,000	1,250,000	1,250,000	1,500,000

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	1,100			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Refer to attached work plan		\$	2,555,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	2,555,000 1,225,000
	2024/25 New Activities Sub-Total	\$	1,225,000
	Total Work to be Completed in 2024/25	\$	3,780,000

Detailed Project Work Plan

Project Name:	Project #
Other Road Related Works	CR200004

APPROVED CARRY FORWARD PROJECTS

Guiderails PROJECT/LOCATION	DICTRICT	
	DISTRICT	ESTIMATE
1293 Waverley Rd	1	
Ingram Dr - Between Civic 65 and 71	1	
Iris Ave at Herring Cove Rd	11	
Retaining Walls		
PROJECT/LOCATION	DISTRICT	ESTIMATE
1298 - 1322 Waverley Rd	1	ESTIMATE
1276 Crichton Ave	5	
39 Church St (Design)	5	
26 Maple St (Design / Construction)	5	
Wall Inventory and Level 1 Inspections	Various	
Walkways		
PROJECT/LOCATION	DISTRICT	ESTIMATE
15 Bayswater Rd to 82 Regal Rd	3	
18 Bayswater Rd to Lake	3	
Sea King Dr to Emmanuel Dr	5	
46 Langevin Dr to Glendale Dr	15	
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$2,555,000
2024/2025 NEW PROJECTS		
Guiderails		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Breezy Ln / Kings Way	2	
633 Bissett Rd	4	
158 Cheery Brook Rd	4	
333 Windmill Rd	6	
13 Shipyard Rd	13	
23 Dickey Dr	15	
16 Locke St	16	
11 Union St	16	
Miscellaneous Guiderail Repair	Various	
Total Estimate Guiderails		\$415,000
Retaining Walls		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Rock Slope Maintenance	Various	
Total Estimate Retaining Walls		\$335,000
Walkways		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Roblea to Stephen Cross	3	
Gregory Dr (School to End of HMA)	4	
58 Boling Green Cres to 54A Atwood Cres	4	
9 Bowser Ave to 82 Charlottetown Way	6	
1668 Riverside Dr / Gertrude School Park to Nordic Cres Park	15	
201 Stokil Dr to 59 Oakhill Dr	15	
Stone Terr to Camden St	16	
Miscellaneous Walkway Repairs	Various	
Total Estimate Walkways		\$475,000
TOTAL ESTIMATE NEW PROJECTS		\$1,225,000
		44 - 44 4 4 - 4
TOTAL 2024/25 WORKPLAN		\$3,780,000

Project Name:	Project #
Other Road Related Works	CR200004
SUMMARY OF BUDGET BREAKDOWN	
HRM 2024/25 Capital Budget	\$1,000,000
HRM - Projected Carry Forward from Previous Years	\$2,780,000
TOTAL BUDGET	\$3,780,000

Notes:

Other Road Related Works project list subject to change due to coordination with stakeholders.

	2024/25 0	apital Proje	ect			
Capital Project #: Capital Project Name: Executive Director:	CT220002 Port Wallace R Jacqueline Han		zing		Previous #:	Traffic
Asset Category:	Roads & Active	rransportation	n			
Service Area:	Transportation	Services				
Project Type: Project Outcomes:	Growth					
Project Deliverables						
Port Wallace is identifie Council directed that a p prepare a community de	planning process fo	or the area be u	nder			
Impact to Service						
Allows for planned grow affordable housing.	vth as per Regional	l Plan. Has a po	sitive	e impact on e	economic devel	opment and
Strategic Plan						
Council/Administrative Strategy:	Priority Area:	Prosperous Ec Halifax Econor		·		
Estimated Project Planning & Design P Estimated Project Execution Phase Tin Estimated Asset Operational Date Capital and Asset Lifecycle Investment	ning	Start	:	- Jan-26	End:	
	Unspent Prev. Budget	2024/25		2025/26	2026/27	2027/28
			-			202//20
Gross Capital Budget	\$ 676,000	Ş	- \$	3,118,000	\$ 2,973,000	
Funding:	\$ 676,000	Ş	-\$			\$ 15,627,0
Funding: External Funding	\$ 676,000	\$	- \$	3,118,000 1,432,945		\$ 15,627,0
Funding: External Funding Reserve	\$ 676,00C	\$	- \$			\$ 15,627,0
Funding: External Funding Reserve Capital from Operating	\$ 676,000	\$	- \$	1,432,945	1,486,481	\$ 15,627,0 12,857,1
Funding: External Funding Reserve Capital from Operating Debt	\$ 676,000	\$	- \$		1,486,481	\$ 15,627,0 12,857,1 2,769,8
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	\$ 676,000	\$	- \$	1,432,945	1,486,481	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets		\$	- \$	1,432,945	1,486,481	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required		\$	- \$	1,432,945	1,486,481	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	3	5	- \$	1,432,945	1,486,481	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	3			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	3	2024/25		1,432,945	1,486,481	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	3			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L	3			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	3			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings)	d .ife Cycle Costs			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/L Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	d .ife Cycle Costs			1,432,945 1,685,055	1,486,481 1,486,519	\$ 15,627,0 12,857,1 2,769,8 \$ 700,0 21,718,0 7,461,0 \$ 29,879,0 2027/28

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

676,000

\$

\$

Railway Crossing Improvements

Roads & Active Transportation

Transportation Services

CT000015

Growth

Brad Anguish

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This project involves the installation, modification, upgrade and maintenance of infrastructure at atgrade railway crossings to ensure all at-grade railway crossings within HRM's jurisdiction are compliant with national regulations.

Impact to Service

Work undertaken as part of this project will ensure all at-grade railway crossings have the necessary infrastructure in place and are in the appropriate condition to ensure the safety of the public when travelling in these areas.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

13,000

Ś

Previous #:

	spent Prev. Budget	2024/25	2025	5/26	2026/27	2027/28
Gross Capital Budget	\$ 211,000	\$	- \$	-	\$-	\$-
Funding:						
External Funding						
Reserve						
Capital from Operating						
Debt						

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Work in Process Sub-Total Cost sharing requirements for railway grade crossing improvements completed by CN	\$ \$ 211,00	 20
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 211,00 \$ 211,00	

ine Hami & Active 5 prtation 5 wick Stree t multi-n he munic utility un a:	Transportation Services eet AAA bikewo nodal improve cipality. Includi ndergrounding. Integrated Mo Regional Centr Start: Start:	ay and streetscap ments and infras ing Street Recapi bility re Streetscaping A : Oct-24 : Apr-28 Dec-28	structure upgrad italization, Activ Administrative (End:	des to support ve Order Oct-2
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he munic utility un a: I g t Prev. Iget	cipality. Includi Idergrounding. Integrated Mo Regional Centr Start: Start: Start:	ing Street Recapi bility re Streetscaping A Oct-24 Dec-28 2025/26	italization, Activ Administrative (End: End: 2026/27	Ve Order 0ct-2 Nov-2 2027/28
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g It Prev. Iget	Regional Centr Start: Start: 2024/25	re Streetscaping A : Oct-24 : Apr-28 Dec-28 2025/26	End: End: 2026/27	Oct-2 Nov-2
it Prev. Iget	Start: 2024/25	Apr-28 Dec-28	End: 2026/27	2027/28
it Prev. Iget	2024/25	Dec-28	2026/27	2027/28
lget		2025/26	-	-
lget		-	-	-
lget		-	-	-
237,000 .	\$	-\$-	\$ -	-\$
		+		
osts				\$ 250,00 3,800,00 \$ 4,050,00
	2024/25	2025/26	2026/27	2027/28
			<u> </u>	
			L	
	in Proc	in Process Sub-Total	2024/25 2025/26	2024/25 2025/26 2026/27

Total Work to be Completed in 2024/25

2024/25 New Activities Sub-Total

237,000

237,000

\$

\$

	2024/25 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CM000018 Rapid Transit S Dave Reage	Strategy Project	Planning	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project includes plan. in the Rapid Transit Strate	Transportation Growth ning studies and	preparatory wo	rk for higher ord	der transit servio	ces as approved
Impact to Service Proceeding with this proje choices for the municipali		significant posi	tive impact on s	ustainable trans	sportation
Strategic Plan Council/Administrative Pi Strategy:	iority Area:	Integrated Mo Integrated Mo			
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date	-	Start: Start:	12 - 2	End:	
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget \$ 250,000	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	\$ 250,000		· \$		- \$
Debt Previously Approved Budget 2024/25 - 2027/28 Budgets					\$ 725,000
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	e Cycle Costs				\$ 725,00
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan: Various studies/analysis/design work/lar Resources to prepare funding applicatior			ies		\$ 165,00 85,00
	Work in Pro	cess Sub-Total			\$ 250,00
	2024/25 No.	w Activities Sub	Total		\$

Total Work to be Completed in 2024/25

250,000

\$

Regional Centre AAA Bikeways

Roads & Active Transportation

Transportation Services

CR200007

Growth

Brad Anguish

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

As per Action Item 72 in the Integrated Mobility Plan, this project includes the implementation of the All Ages and Abilities (AAA) Bicycle Facilities in the Regional Centre, including the Macdonald Bridge Bikeway Connectors.

Impact to Service

These projects support the implementation of the Integrated Mobility Plan and the Active Transportation Priorities Plan. Without funding, both plans (Council approved) would not be completed within specified timelines. This will result in safety risks to bicyclists.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 3,236,000

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	5,535,000	\$ 3,245,000	\$ 13,500,000	\$ 11,000,000	\$ 13,700,000
Funding:						
External Funding			2,693,350	5,331,800		
Reserve						
Capital from Operating						
Debt			551,650	8,168,200	11,000,000	13,700,000

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	134,300	257,000	320,700	257,100
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Refer to attached work plan		\$	6,265,000
Refer to attached work plan	Work in Process Sub-Total	\$ \$	6,265,000 2,515,000
	2024/25 New Activities Sub-Total	\$	2,515,000
	Total Work to be Completed in 2024/25	\$	8,780,000

Detailed Project Work Plan

Region	Project Name: al Centre AAA Bikeways			Project # CR200007
APPROVED CARRY FORWARD PROJECTS				
Bicycle Facilities				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Dartmouth Harbourfront Trail	Parker	Old Ferry	5	
Almon St	Windsor	Gottingen	8	
North End Local Street Bikeway	Duffus	Young	8	
TOTAL ESTIMATE CARRY FORWARD PROJECTS				\$6,265,000
2024/2025 NEW PROJECTS				
Bicycle Facilities				
PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Brunswick St Bikeway			7	
Liverpool Street Local Street Bikeway			9	
Capital Upgrades to Existing Facilities			Various	
Education and Promotion			Various	
Miscellaneous Integration Opportunities			Various	
Planning, Design, Studies, Monitoring			Various	
Project Management Consultant				
TOTAL ESTIMATE NEW PROJECTS				\$2,515,000
TOTAL 2024/25 WORKPLAN				\$8,780,000
SUMMARY OF BUDGET BREAKDOWN				
HRM 2024/25 Capital Budget				\$551,650
HRM - Projected Carry Forward from Previous Years				\$940,950
PTIF Funding				\$2,693,350
PTIF Funding - Projected Carry Forward from Previous Years				\$4,594,050
TOTAL BUDGET				\$8,780,000

Notes:

Regional Centre AAA Bikeways project list subject to change due to coordination with stakeholders.

	2024/25 (Capital Proj	ect		
Capital Project #: Capital Project Name:	Roads4			Previous #:	
Executive Director:	Rockcliffe Cres Brad Anguish				
Asset Category:		e Transportatio	n		
Service Area:	Transportation Growth	1 Services			
Project Type: Project Outcomes:	Growth				
Project Deliverables					
	ccliffe Crescent to Sylva	nia Terrace.			
Impact to Sorvico					
Impact to Service Provides a second c	connection to the High	and Park Subdi	vision.		
Strategic Plan					
Council/Administra Strategy:	tive Priority Area:	Communities			
Fatimated Duciest Dispusing & Dec		Chard		E a d	-
Estimated Project Planning & Des Estimated Project Execution Phase		Start		- End	
		Ctort			
		Start		- End	:
		Start	: Oct-27		:
Estimated Asset Operational Date	2	Start			:
Estimated Asset Operational Date	2				2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget	ment: Unspent Prev		Oct-27	7	
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding:	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	ment: Unspent Prev Budget	. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	e ment: Unspent Prev Budget \$. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req	e ment: Unspent Prev Budget \$. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	e ment: Unspent Prev Budget \$. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00 - 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	e ment: Unspent Prev Budget \$	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg	e ment: Unspent Prev Budget \$ \$ uired get/Life Cycle Costs	. 2024/25	Oct-27	2026/27	2027/28 - \$ 1,000,00 - 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e ment: Unspent Prev Budget \$ 	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00
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Estimated Asset Operational Date Capital and Asset Lifecycle Investr Gross Capital Budget Funding: External Funding Reserve Capital from Operating	e ment: Unspent Prev Budget \$ uired get/Life Cycle Costs s)	- <i>β</i>	Oct-27	7 2026/27 - \$ 	2027/28 - \$ 1,000,00 1,000,00 \$ 1,000,00 \$ 1,000,00

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

\$

\$

	2024/25 0	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CT000012 Ross Road Rea Jacqueline Han	-		Previous #:	
Asset Category: Service Area: Project Type:	Roads & Active Transportation Growth	e Transportatior Services	1		
Project Outcomes:					
Road and Trunk 7	ss Road to create a four / Main Street. Costs will imate of HRM's expecte	be shared with			
Impact to Service					
	o safety and operationa on Trunk 7 and the proxi e Major Road.		-		-
Strategic Plan					
Council/Administra Strategy:	ative Priority Area:	Integrated Mo Halifax Econor	bility nic Growth Plar	1	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	sign Phase Timing se Timing e	-	nic Growth Plar Nov-22	2 End 7 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	sign Phase Timing se Timing e	Halifax Econor Start: Start:	nic Growth Plar Nov-22 May-27	2 End 7 End	
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest	sign Phase Timing se Timing e ment: Unspent Prev.	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-25 Jan-28	2 End 7 End 3	: Nov-2
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding:	sign Phase Timing e ment: Unspent Prev. Budget	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget	sign Phase Timing e ment: Unspent Prev. Budget	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding	sign Phase Timing e ment: Unspent Prev. Budget	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve	sign Phase Timing e ment: Unspent Prev. Budget	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00 600,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 300,000	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00 600,00 2,400,00 \$ 300,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 300,000	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00 600,00 2,400,00 \$ 300,00 3,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 300,000	Halifax Econor Start: Start: 2024/25	nic Growth Plar Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27	: Nov-2 2027/28 - \$ 3,000,00 600,00 2,400,00 \$ 300,00 3,000,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 300,000 	Halifax Econor Start: Start:	nic Growth Plan Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27 - <i>\$</i>	 Nov-2 2027/28 \$ 3,000,00 600,00 600,00 2,400,00 3,000,00 \$ 300,00 \$ 3,300,00
Council/Administra Strategy: Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date Capital and Asset Lifecycle Invest Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	sign Phase Timing se Timing e ment: Unspent Prev. Budget \$ 300,000 	Halifax Econor Start: Start:	nic Growth Plan Nov-22 May-27 Jan-28 2025/26	2 End 7 End 3 2026/27 - <i>\$</i>	 Nov-2 2027/28 \$ 3,000,00 600,00 600,00 2,400,00 3,000,00 \$ 300,00 \$ 3,300,00

	Total Work to be Completed in 2024/25	\$ 300,000
	2024/25 New Activities Sub-Total	\$
	Work in Process Sub-Total	\$ 300,000
Land surveying and property acquisition		\$ 300,000

	2024/25 C	apital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CT000016 Shearwater Col Jacqueline Han	nnector		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This proposed roadway run the Department of Nationa connection with parallel m	al Defense. Deliv	Services er Drive and Cal verables include	dwell Road, prin		
Impact to Service The Regional Plan (2014) in Street. All projects in the F Integrated Mobility Plan. Strategic Plan	Regional Plan (To	able 4.1) are sul	bject to review a		
Council/Administrative Pri Strategy:		Integrated Mo			
Estimated Project Planning & Design Pha Estimated Project Execution Phase Timin Estimated Asset Operational Date	-	Start: Start:	I⁼	End	
Capital and Asset Lifecycle Investment:					
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget Funding: External Funding Reserve	\$ 51,000	\$	- \$ -	· \$	- \$ -
Capital from Operating Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost					\$ 100,000 26,800,000 \$ 26,900,000
Operating Impacts of Capital Budget/Life	Cycle Costs				
Ongoing Operating Costs (Savings)		2024/25	2025/26	2026/27	2027/28
One-Time Operating Costs (Savings)					
ailed 2024/25 Project Work Plan: Design support					\$ 51,000
3	Work in Proc	cess Sub-Total			\$ 51,000
	2024/25 Nev	v Activities Sub	-Total		\$ -

Total Work to be Completed in 2024/25

E37

51,000

\$

Roads & Active Transportation

Transportation Services

CR200002

Brad Anguish

Asset Renewal

Sidewalk Renewals

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

Existing sidewalks are rated on a three year cycle to identify defective slabs. Sidewalk Renewal Projects are selected based on the percentage of defective slabs and integration opportunities with other road related projects. May include some curb renewal.

Impact to Service

The overall condition of the sidewalk network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,284,000

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	1,850,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000
Funding:						
External Funding						
Reserve			1,000,000	1,000,000	1,000,000	1,300,000
Capital from Operating						
Debt			1,000,000	1,500,000	1,500,000	1,700,000

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Refer to attached work plan		\$	1,500,000
Refer to attached work plan	Work in Process Sub-Total	<mark>\$</mark> \$	1,500,000 2,350,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u> \$	2,350,000 3,850,000

Detailed Project Work Plan

Project Name:	Project #
Sidewalk Renewals	CR200002

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Albro Lake Rd	Victoria	Catherine	Ν	6	
Carlton St	Spring Garden	End (Cemetery)	E	7	
Isleville St	Merkel	Merkel	E	8	
Isleville St	Columbus	Columbus	E	8	
Isleville St	Young	Hennessey	W	8	
Kempt Rd	Stairs	Stanley	E	8	
Parker St	Windsor	Welsford	E	8	
Vienna St	Dublin	Oxford	S	8	
Abbott St	Ashburn	Stanford	S	9	
Abbott St	Ashburn	Joseph Howe	Ν	9	
Lexington Ave	Joseph Howe	Morningside	W	9	
Murdoch Ave	Royal Pine	Somerset	S	9	
Vienna St	Oxford	Connolly	S	9	
Vienna St	Swaine	Connolly	S	9	
TOTAL ESTIMATE CARRY FORWARD PROJECTS					\$1,500,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	FROM	ТО	DIRECTION	DISTRICT	ESTIMATE
Caldwell Rd	Cow Bay	Sea Breeze	W	3	
Spring Ave	Christopher	Belle Vista	S	3	
Gregory Dr	School	End of Asphalt	S	3	
Raymond St	First	Plymouth	Ν	6	
Pinecrest Dr	Brule	Crystal	E	6	
Davison St	West	Garrick	W	8	
Dublin St	Seaforth	North	W	8	
Claymore Ave	Thornhill	Tartan	Ν	11	
Stokil Dr	2022 Limit	Sampson	Ν	15	
Sidewalk Integration / Repair Opportunities				Various	
Sidewalk Condition Data Collection				Various	
TOTAL ESTIMATE NEW PROJECTS					\$2,350,000
TOTAL 2024/25 WORKPLAN					\$3,850,000
SUMMARY OF BUDGET BREAKDOWN					
HRM 2024/25 Capital Budget					\$2,000,000
HRM - Projected Carry Forward from Previous Year	S				\$1,850,000
TOTAL BUDGET					\$3,850,000

Notes:

Sidewalk Renewals project list subject to change due to coordination with stakeholders.

CR200006

Brad Anguish

Asset Renewal

Street Recapitalization

Transportation Services

Roads & Active Transportation

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

The projects in Street Recapitalization include street renewal, street resurfacing, asphalt overlays, surface treatments, street planer patching, crack sealing, curb renewal, traffic calming and road safety initiatives, etc.

Impact to Service

Without funding, the overall condition of the street network will deteriorate, resulting in impacts to level of service, increased maintenance costs, impacts to future capital budgets, potential safety risks, and a reduction in integration opportunities with stakeholders.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 29,144,000

Previous #:

	Ur	nspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	19,430,000	\$ 57,705,000	\$ 58,920,000	\$ 64,205,000	\$ 64,205,000
Funding:						
External Funding			5,785,000			
Reserve			18,400,000	13,500,000	14,500,000	20,700,000
Capital from Operating						
Debt			33,520,000	45,420,000	49,705,000	43,505,000

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	1,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Refer to attached work plan		\$ 15,450,000
Refer to attached work plan	Work in Process Sub-Total	\$ 15,450,000 \$ 61,685,000
	2024/25 New Activities Sub-Total	\$ 61,685,000
	Total Work to be Completed in 2024/25	\$ 77,135,000

Detailed Project Work Plan

Project Name:	Project #
Street Recapitalization	CR200006

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Arthur Joseph Dr(Includes Integrated Traffic Calming)	Fall River	End	1	
Doherty Dr (Includes Integrated Traffic Calming)	Trunk 7	Lillian	2	
Michelle Dr (Includes Integrated Traffic Calming)	Doherty	Civic 43	2	
Sea King Dr (Includes Integrated Traffic Calming)	Ernest	Lancaster	5	
Albro Lake Rd (Includes Integrated Traffic Calming)	Pinecrest	Ernest	6	
Charlotte Dr	Brigadoon	Jayden	6	
Jayden Dr	Elwin	Cul De Sac	6	
Ilsley Ave	Ronald Smith	Cul De Sac	6	
Ronald Smith Ave	Burnside	Ilsley	6	
Lemarchant St (Traffic Calming Reinstatement)	Watt	Coburg	7	
Isleville St	Young	Duffus	8	
Vienna St	Dublin	Oxford	8	
Vienna St	Oxford	Swaine	9	
Langevin Dr	Skyridge	Skyridge	15	
Cracksealing			Various	
TOTAL ESTIMATE CARRY FORWARD PROJECTS			-	\$ 15,450,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	OJECT/LOCATION FROM TO		DISTRICT	ESTIMATE
Archibald Dr (Includes Integrated Traffic Calming)	High	Tamarack	1	
Howe Ave (Traffic Calming Reinstatement)	Trunk 2	Coach	1	
Highway 207	Bridge	Mineville	2	
Caldwell Rd (Integrated Traffic Calming)	Cow Bay	Shore Rd	3	
Roblea Dr	Spring	Stephen Cross	3	
Spring Ave	Mt Edward	Belle Vista	3	
Gregory Dr (Traffic Calming Reinstatement)	Wildwood	Bridge	3	
Gregory Dr (Traffic Calming Reinstatement)	Bridge	Flying Cloud	4	
Boling Green Cres	Colby	Colby	4	
Dustan St	Rodney	Prince Arthur	5	
Orion Crt	Mt Hope	Civic 25	5	
Thistle St (Includes Integrated traffic Calming)	Crichton	Beech	5	
Appian Way (Includes Integrated Traffic Calming)	Montebello	Walkway (Civic 33)	6	
Avery Ave (Includes Integrated Traffic Calming)	Bowser	End	6	
Bowser Ave (Includes Integrated Traffic Calming)	Lawson	Oakwood	6	
Pinecrest Dr (Includes Integrated Traffic Calming)	Crystal	Brule	6	
Raymond St (Includes Integrated Traffic Calming)	Plymouth	First	6	
Walker St (Includes Integrated Traffic Calming)	Fourth	First	6	
Bauer St (Includes Integrated Traffic Calming)	Cogswell	Cornwallis	7	
Coburg Rd	Oxford	End	7	
Falkland St (Includes Integrated Traffic Calming)	Gottigen	Bauer	7	
South St	Oxford	Lemarchant	7	
Victoria Dr	Bland	Tower	7	
Davison St	West	Charles	8	
Liverpool St (Includes Traffic Calming Reinstatement)	Windsor	Oxford	8	
Brook St (Includes Integrated Traffic Calming)	Crown	Downs	9	
Cowie Hill Rd (Includes Integrated Traffic Calming)	Peter Saulnier	Civic 237	9	
Peter Saulnier Dr	Dunbrack	Cowie Hill	9	
Dawn St	Evans	End	10	
Evans Ave (Includes Integrated Traffic Calming)	Randall	Lacewood	10	
Claymore Ave	Thornhill	Tartan	11	
Greystone Dr (Includes Integrated Traffic Calming)	Herring Cove	Regan	11	
Balsam St	Oliver	Hamilton	12	
Hamilton St	Oliver	Balsam	12	
Oliver St	SMB	End	12	
Hubleys Rd (Includes Integrated Traffic Calming)	East End	West End	13	
Sackville Dr	Margeson	Fenerty	14	
Dickey Dr (Includes Integrated Traffic Calming)	Zinck	Mcgee	15	
Stokil Dr	Civic 291	Sampson	15	
Locke St	Bedford Hwy	End	16	

	Project Name:				roject #
	Street Recapitalization			CH	200006
Stone Terr	Dartmouth	End	16		
Asphalt Overlays			Various		
Microsurfacing			Various		
Street Planer Patching			Various		
Cracksealing			Various		
Miscellaneous Road Repairs			Various		
Materials Testing and Inspection for Capital Projects					
Pavement Designs / Studies / Geotechnical Investigation	ons				
High Speed Data Collection					
Survey / Design Equipment for Capital Projects					
Survey Work Related to Record Drawings					
TOTAL ESTIMATE NEW PROJECTS				\$	61,685,000
TOTAL 2024/25 WORKPLAN				\$	77,135,000
SUMMARY OF BUDGET BREAKDOWN					
HRM 2024/25 Capital Budget				\$	51,920,000
HRM - Projected Carry Forward from Previous Years				\$	19,430,000
HW Cost Share				\$	5,785,000
TOTAL BUDGET				\$	77,135,000

Notes:

Street Recapitalization project list subject to change due to coordination with stakeholders.

2025/2026 Proposed Projects

PROJECT/LOCATION	FROM	ТО	DISTRICT	ESTIMATE
Anthony Ave	Collins	Carlheath	1	
Carlheath Dr	Lawrence	End (Collins)	1	
Collins Dr	Trunk 2	Carlheath	1	
Lawrence Pl	Jeffrey	End	1	
Thomas St	William	Beech Hill	2	
Lucien Dr	Mt Edward	Owen	3	
Spring Ave	Bella Vista	Portland	3	
Caldwell Road	Hampton Green	Deerbrooke	4	
Sirius Cres	Poplar	Poplar	4	
Birchwood Terr	Lorraine	Lawnsdale	5	
Lorraine St	Woodland	Birchwood	5	
Prince Arthur	Pleasant	Portland	5	
Farrell St	Victoria	Windmill	6	
Orkney Dr	Gourok	End	6	
Pinecrest Dr	Crystal	Albro Lake	6	
Raymond St (includes Integrated Traffic Calming)	Lakecrest	First	6	
Walker St (Includes Integrated Traffic Calming)	Fourth	First	6	
Lakecrest	Raymond	Walker	6	
Henry St	Coburg	University	7	
Oxford St	Quinpool	Coburg	7	
Southwood Dr	Young	Tower	7	
Duffus St	Barrington	Novalea	8	
Isleville St	Bloomfield	Young	8	
Lawrence St	Windsor	Harvard	8	
Sebastian St	Isleville	Robie	8	
Brook St	Downs	Arlington	9	
Purcells Cove	Herring Cove	TBD	9	
Flint St	Adelaide	Main	10	
Dawn St	Evans	End	10	
Main Ave	Hillcrest	Dunbrack	10	
Skeena St	Adelaide	Main	10	
Susie Lake Cres	Chain Lake	Horseshoe Lake	12	
Merganser Ave	Grebe	End	13	
Pinetree Cres	Kingsway	Northwood	13	
Rafting Dr	Millwood	Fringe	14	
Rhodora Dr	Wilson Lake	Rosemary	14	
Dickey Dr (Includes Integrated Traffic Calming)	Zinck	Zinck	15	
Alder Cres	Riverside	Balsam	15	
Parmac Dr	Dickey	End	15	
Winsloe Dr	Alder	End	15	

	Project Name:			Р	roject #
	Street Recapitalization			CI	R200006
Oakmount Dr	Bedford Hwy		16		
Pine Street	First	Cliff	16		
Rosewood Ct	Oakmount	End	16		
Shore Ave	Bedford Hwy	End	16		
Asphalt Overlays			Various		
Microsurfacing			Various		
Street Planer Patching			Various		
Cracksealing			Various		
Miscellaneous Road Repairs			Various		
Materials Testing and Inspection for Capital Proje	ects				
Pavement Designs / Studies / Geotechnical Inves	tigations				
Survey / Design Equipment for Capital Projects					
Survey Work Related to Record Drawings					
TOTAL 2025/26 WORKPLAN				\$	58,920,000

Notes:

2025/2026 Street Recapitalization project list subject to change due to coordination with stakeholders.

Roads & Active Transportation

CT200007

Streetscape Renewal

Jacqueline Hamilton

Asset Renewal

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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: Strategy: Responsible Administration Regional Centre Streetscaping Administrative Order

Previous #:

\$

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** 51,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 Ś Funding: **External Funding** Reserve Capital from Operating 50,000 50,000 50,000 50,000 Debt

 Operating Impacts of Capital Budget/Life Cycle Costs

 2024/25
 2025/26
 2026/27
 2027/28

 Ongoing Operating Costs (Savings)

 One-Time Operating Costs (Savings)

Detailed 2024/25 Project Work Plan: Repair/ replace various streetscape assets		\$	51,000
Repair/ replace various streetscape assets	Work in Process Sub-Total	<mark>\$</mark> \$	51,000 50,000
	2024/25 New Activities Sub-Total	\$	50,000
	Total Work to be Completed in 2024/25	\$	101,000

	2024/25 C	apital Proje	ct				
	CD000001 Streetscapes - S Jacqueline Han	Previous #: Spring Garden Rd milton					
	Transportation Services Growth						
-	idened sidewall	ks / narrowed ro	oadway; side str				
Impact to Service Project will support econon local residents, attract visitors, ir							
canopy, and improve resilie Strategic Plan Council/Administrative Pric Strategy:		Prosperous Eco	nomy e Streetscaping	Administrative	Order		
Estimated Project Planning & Design Phas Estimated Project Execution Phase Timing Estimated Asset Operational Date	-	Start: Start:	May-18 Apr-21 Dec-23	End: End:	Oct-21		
Capital and Asset Lifecycle Investment:	Unspent Prev.	2024/25	2025/26	2026/27	2027/28		
Cross Capital Budget	Budget \$ 640,000	-	\$ -	\$	- \$ -		
Gross Capital Budget Funding:	5 040,000	<i>Ş</i> -	<i>Ş</i>	Ş			
External Funding							
Reserve							
Capital from Operating							
Debt							
Previously Approved Budget 2024/25 - 2027/28 Budgets					\$ 13,967,652		
Estimated Remaining Budget Required Total Estimated Project Cost					\$ 13,967,652		
Operating Impacts of Capital Budget/Life	Cycle Costs						
		2024/25	2025/26	2026/27	2027/28		
Ongoing Operating Costs (Savings)		2,000					
One-Time Operating Costs (Savings)							
Detailed 2024/25 Project Work Plan:							
Additional work related to large stand-alo completion to address issues that may aris elements. Remaining funds in the project c arise during the project's commissioning p	ne projects like e with respect t account may sup	to design and m	aintenance of v	arious	\$ \$ 640,000		

arise during the project's commissioning phase.

2024/25 New Activities Sub-Total	\$
Total Work to be Completed in 2024/25	ć

640,000

640,000

Roads & Active Transportation

CT190001

Growth

Streetscaping

Jacqueline Hamilton

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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.

Prosperous Economy

Strategic Plan

Council/Administrative Priority Area: Strategy:

Regional Centre Streetscaping Administrative Order

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

180,000

\$

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	837,000	\$ 700,000	\$ -	\$ -	\$
Funding:						
External Funding						
Reserve						
Capital from Operating			700,000			
Debt						

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		9,810		
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Integrate streetscaping with Brunswick AAA interim project (build plaza at Brunswick/Sackville)	\$	837,000
Work in Process Sub-Total Integrate streetscaping with Halifax Water construction on Cathedral Lane Integrate streetscaping with Almon Street bikeway	\$ \$	837,000 350,000 350,000
2024/25 New Activities Sub-Total	\$	700,000
Total Work to be Completed in 2024/25	\$	1,537,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Roads 6 Subdivision Egress Roads Jacqueline Hamilton

Roads & Active Transportation Transportation Services Growth Previous #:

\$

2027/28

Project Deliverables

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

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** Ś Ś Ś 2,000,000 \$ 1,000,000 \$ 1,000,000 Funding: **External Funding** Reserve Capital from Operating 2,000,000 1,000,000 1,000,000 Debt

 Operating Impacts of Capital Budget/Life Cycle Costs
 2024/25
 2025/26
 2026/27

 Ongoing Operating Costs (Savings)
 One-Time Operating Costs (Savings)
 One-Time Operating Costs (Savings)
 One-Time Operating Costs (Savings)

 Detailed 2024/25 Project Work Plan:

 Work in Process Sub-Total

 \$

 2024/25 New Activities Sub-Total

 \$

 Total Work to be Completed in 2024/25

Roads & Active Transportation

CT200008

Growth

Tactical Urbanism

Jacqueline Hamilton

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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. Added ability to cost effectively make changes to streets to make them more 'complete' and to evaluate public reaction / functionality prior to making features permanent; .

Integrated Mobility

Integrated Mobility Plan

Strategic Plan

Council/Administrative Priority Area: Strategy:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

220,000

Ś

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	285,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 350,000
Funding:						
External Funding						
Reserve						
Capital from Operating			300,000	300,000	300,000	350,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		11,700		
One-Time Operating Costs (Savings)				

 Detailed 2024/25 Project Work Plan:

 Work in Process Sub-Total

 Intersection normalization, tactical placemaking, materials purchase

 Lower Water Street interim improvements project

 2024/25 New Activities Sub-Total

 \$ 585,000

 Total Work to be Completed in 2024/25

2024/25 Capital Project												
Capital Project #: Capital Project Name: Executive Director:	Capital Project Name: Transit Priority Measures											
Asset Category:Roads & Active TransportationService Area:Transportation ServicesProject Type:GrowthProgram Outcomes:End of the service of th												
Project Deliverables Funding from this account will be used to complete preliminary studies and analysis, possible modifications/enhancements to previously implemented transit priority measures (TPMs), and support the implementation of transit priority measures in larger projects.												
Impact to Service The introduction of transit improving the experience f		es provide incre	eased reliability	and schedule ac	lherence,							
Strategic Plan Council/Administrative Pri Strategy: Capital and Asset Lifecycle Investment:	ority Area:	Integrated Mc Moving Forwa	bbility Ird Together Pla	n								
Average Annual Program Spending Over	Last Three Year	s			\$-							
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28							
Gross Capital Budget	\$ 369,000	\$	-\$	- \$	-\$-							
Funding: External Funding												
Reserve												
Capital from Operating												
Debt												

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Miscellaneous costs associated with installation of TPMs, including the Spring Garden Road Pilot	\$ 369,000
Work in Process Sub-Total	\$ 369,000
2024/25 New Activities Sub-Total	\$ -
Total Work to be Completed in 2024/25	\$ 369,000

ct						
	Previous #:					
and the Port of F	Halifax, the Win	dsor Street				
to the Fairview (Connections.						
xchange is being of which will incl Container Term	rease the reliab					
ility ility Plan						
Estimated Project Planning & Design Phase TimingStart:Mar-20Estimated Project Execution Phase TimingStart:Oct-24Estimated Asset Operational DateJan-27						
2025/26	2026/27	2027/28				
\$ 32,292,000	-					
18,781,334 13,510,666	11,761,433 18,738,567	1,377,733 22,830,267				
15,510,000	10,750,507	22,030,207				
	-	\$ 6,865,000 87,000,000 10,000,000 \$ 103,865,000				
2025/26	2026/27	2027/28				
		\$ 3,000,000 1,210,000				
		\$ 4,210,000 \$ 1,090,000				
Total		\$ 1,090,000				
	Total					

Total Work to be Completed in 2024/25

\$ 5,300,000

Traffic & Streetlights

Traffic & Streetlights

Page #	Project Name	Project #	2024/25 Dject Work Plan	20)24/25 Gross	2025	5/26 Gross	2026/27 G	ross	2027	7/28 Gross
<u>F1</u>	Streetlights Street Lighting Subtotal - Streetlights	CT200001	\$ 340,000 340,000	\$	250,000 250,000	\$	400,000 400,000		0,000 0,000	\$	450,000 450,000
F2 F3 F4 F5 F9	Traffic Signs/Signalization/Equipment Controller Cabinet & Detection Destination Signage Program Opticom Signalization Road Safety Improvement Traffic Signal Re-lamping Subtotal - Traffic Signs/Signalization/Equipment	CT200004 CTR00904 CT190004 CT190006 CT180003	 365,000 141,000 75,000 6,000,000 - <i>c</i>		350,000 - 75,000 5,500,000 - 5,925,000		400,000 200,000 75,000 4,500,000 550,000 5,725,000	300 75),000),000 5,000),000 		420,000 - 84,000 5,500,000 550,000 6,554,000
	Total Traffic & Streetlights		\$ 6,921,000	\$	6,175,000	\$	6,125,000	\$ 5,725	,000,	\$	7,004,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: CT200001 Street Lighting Brad Anguish

Streetlights Transportation Services Asset Renewal Previous #:

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 ensure appropriate asset management through inspection and maintenance / repair activities.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

58,000

\$

	Ur	ispent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	90,000	\$ 250,000	\$ 400,000	\$ 450,000	\$ 450,000
Funding:						
External Funding						
Reserve						
Capital from Operating			250,000	400,000	450,000	450,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	3,925	3,925	3,925	3,925
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

Work in Process Sub-Total	\$	
Installation / replacement of street light poles	Ş	150,000
Installation / replacement of LED street light fixtures		50,000
Condition assessment of aluminum / steel street light poles / bases		50,000
Repair / replacement of various street light equipment due to damage, failure or noted deficiency		50,000
Lower Water St streetlight pole relocation (coordinated project)		40,000
2024/25 New Activities Sub-Total	\$	340,000
Total Work to be Completed in 2024/25	\$	340,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: CT200004 Controller Cabinet & Detection Brad Anguish

Traffic Signalization/Equipment Transportation Services Asset Renewal

Project Deliverables

This project includes the installation, upgrade and maintenance of traffic signal 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: Strategy: Integrated Mobility Integrated Mobility Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

274,000

Ś

Previous #:

	Ur	nspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	15,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 420,000
Funding:						
External Funding						
Reserve						
Capital from Operating			350,000	400,000	400,000	420,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

Work in Process Sub-Total Purchase / replacement of traffic signal controller cabinet assemblies Purchase / installation / upgrade of traffic detection equipment Purchase / replacement of traffic signal components Purchase of traffic signal wire	<mark>\$</mark> \$	- 100,000 65,000 50,000 150,000
2024/25 New Activities Sub-Total	\$	365,000
Total Work to be Completed in 2024/25	\$	365,000

Destination Signage Program

Traffic Signalization/Equipment

Transportation Services

CTR00904

Brad Anguish

Asset Renewal

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

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

Project Deliverables

This project involves the inspection, maintenance and installation of overhead traffic sign infrastructure.

Impact to Service

Inspection and repair work undertaken as part of this project ensures overhead sign infrastructure is structurally sound and poses no safety risk to the travelling public.

Strategic Plan

Council/Administrative Priority Area: Strategy:

Responsible Administration Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

96,000

\$

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	141,000	\$ -	\$ 200,000	\$ 300,000	\$ -
Funding:						
External Funding						
Reserve						
Capital from Operating				200,000	300,000	
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	4	
RFP22-5010 Overhead Sign Repairs Design	\$	7,250
Work in Process Sub-Total	Ś	7,250
Structural repairs as identified through assessments	<u>,</u> \$	133,750
Structurur repuirs as lachtified through assessments	Ų	133,730
2024/25 New Activities Sub-Total	\$	133,750
Total Work to be Completed in 2024/25	\$	141,000

Traffic Signalization/Equipment

CT190004

Ken Stuebing

Opticom Signalization

Protective Services

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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: Strategy: Communities Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

81,000

Ś

Previous #:

	Unspent Prev. Budget	2024/25	2025/2	6	2026/27	2027/28
Gross Capital Budget	\$ -	\$ 75,00	0\$ 75	5,000 \$	5 75,000	\$ 84,000
Funding:						
External Funding						
Reserve		75,00	0 75	5,000	75,000	84,000
Capital from Operating						
Debt						

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)	15,500	15,500		

Detailed 2024/25 Project Work Plan:		
Work in Process Sub-Total Traffic signal pre-emption installation in major traffic corridors	\$ \$	- 75,000
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$	75,000

Road Safety Improvement

Transportation Services

Traffic Signalization/Equipment

CT190006

Growth

Brad Anguish

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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: Strategy: Integrated Mobility Road Safety Framework

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 2,902,000

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	500,000	\$ 5,500,000	\$ 4,500,000	\$ 4,500,000	\$ 5,500,000
Funding:						
External Funding						
Reserve			2,000,000	2,000,000	2,000,000	2,000,000
Capital from Operating			500,000	500,000	500,000	500,000
Debt			3,000,000	2,000,000	2,000,000	3,000,000

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	73,840			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Refer to attached work plan	Work in Process Sub-Total	\$ \$ 6,000,000
	2024/25 New Activities Sub-Total	\$ 6,000,000
	Total Work to be Completed in 2024/25	\$ 6,000,000

Detailed Project Work Plan

Project Name:	Project #
Road Safety Improvements	CT190006

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	DISTRICT	ESTIMATE
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	-

2024/2025 NEW PROJECTS

irridors brief of the second s	raffic Calming ROJECT/LOCATION	DISTRICT	ESTIMATE
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Project Name:		Project #
Road Safety Improvements		CT190006
Hugh Allen Rd	4	
Penhorn Dr	5	
histle St	5	
/ictoria Rd	5	
eaman Dr	6	
/onique Ave	6	
Pinecrest Dr	6	
/alleyford Ave	6	
•	7	
College St		
Vatt St	7	
hester Ave	8	
forrington Dr	10	
Charles Rd	12	
Brookshire Crt	16	
otal Estimate Traffic Calming		3,000,000
New Traffic Signal Installation / Traffic Signal Design		
PROJECT/LOCATION	DISTRICT	ESTIMATE
		LJIIWATE
it Margaret's Bay Rd at Timberlea Village Pkwy - Full Intersection Traffic Signal	12	
ackville Dr near Acadia Centre - Pedestrian Half-Signal	15	
otal Estimate New Traffic Signal Installation / Design		900,000
xisting Traffic Signal Upgrade / Signal Improvement		
ROJECT/LOCATION	DISTRICT	ESTIMATE
xford St at Jubilee Rd - Full Traffic Signal Replacement / Upgrade	7	
otal Estimate Existing Traffic Signal Upgrade / Signal Improvement		750,000
New Crosswalk with Pedestrian Activated Flashing Beacons		
PROJECT/LOCATION	DISTRICT	ESTIMATE
Caldwell Rd at Millbrook Ave - New RRFB Crosswalk	4	
Robie St at Binney St - New RA-5 Crosswalk	7	
Iorth St at Clifton St - New RRFB Crosswalk	8	
empt Rd at Commission St - New RRFB Crosswalk	8	
lerring Cove Rd at Levis St - New RA-5 Crosswalk	11	
Parkland Dr at Civic 429 - New RRFB Crosswalk	12	
ackville Dr at Hamilton Dr - New RRFB Crosswalk	14	
	14	535.000
otal Estimate New Crosswalk with Pedestrian Activated Flashing Beacons		525,000
xisting Crosswalk Upgrade to Rectangular Rapid Flashing Beacons		
ROJECT/LOCATION	DISTRICT	ESTIMATE
Vaverley Rd at Civic 757	1	
ow Bay Rd at Forestgate Dr	3	
pring Ave at Collins Grove	3	
ow Bay Rd at Hornes Rd	3	
loss Rd at Greenvale Dr	4	
Aicmac Blvd at Maybank Sportsfield	5	
leasant St at Marvin St	5	
histle St at Slayter St	5	
histle St at Zatzman Sportsplex	5	
/ictoria Rd at Brightwood Ave	5	
-	6	
Caledonia Rd at Kennedy Dr Agust Edward Rd at Reigadoon Avo		
Aount Edward Rd at Brigadoon Ave	6	
oburg Rd at Larch St	7	
ubilee Rd at Walnut St	7	
outh St at Civic 6260 (Dalplex)	7	
Dxford St at Cork St	8	
Imon St at Dublin St	8	
Cunard St at Creighton St	8	
Novalea Dr at Hennessey Pl	8	
Bayers Rd at Bayers Rd Shopping Centre	9	

Project Name:		Proj	ect #
Road Safety Improvements		CT19	0006
Purchase & Installation of Accessible Pedestrian Signals			
PROJECT/LOCATION	DISTRICT	ES	TIMATE
Vain St at Lake Major Rd	4	20	
Aicmac Blvd at Brookdale Cres	5		
/icmac Blvd at Rear Mall Entrance (former Kent Driveway)	5		
/icmac Blvd at Glen Manor Dr	5		
ortland St at Pleasant St	5		
ommodore Dr at Countryview Dr	6		
Commodore Dr at Finlay Dr	6		
Countryview Dr at Finlay Dr	6		
Countryview Dr at Shubie Dr	6		
inlay Dr at McClure Cl	6		
inlay Dr at Shubie Dr	6		
Aain St at Ridgecrest Dr	6		
Vindmill Rd at Ralston Ave	6		
Vright Ave at Williams Ave / Garland Ave	6		
lammonds Plains Rd at Innovation Dr	16		
otal Estimate Purchase & Installation of Accessible Pedestrian Signals	10		215,00
			210,00
Durable Pavement Markings at Multi-Lane Zebra Crosswalks			
	DISTRICT	EG	TIMATE
ocations to be determined	DISTRICT	LJ	TIMATL
otations to be determined			100,00
otal Estimate Durale Pavement Markigs at Multi-Lane Lebra Crosswaks			100,00
Road Safety Data Collection and Analysis			
PROJECT/LOCATION	DISTRICT	FS	TIMATE
/ideo Analytics	Biotiniei	20	
Data Collection & Processing Services			
Data Collection Equipment			
Fotal Estimate Road Safety Data Collection and Analysis			110,00
otal Estimate Road Safety Data concerton and Analysis			110,00
Pedestrian Access Improvements and Minor Unplanned Safety Upgrades			
PROJECT/LOCATION	DISTRICT	FS	TIMATE
Hard Surfacing & Pedestrian Ramp Install / Upgrade	DISTINCT	LJ	
Anior Unplanned Coordination Opportunities			
			250.00
otal Estimate Pedestrian Access Improvements and Minor Unplanned Safety Upgrades			250,00
OTAL ESTIMATE NEW PROJECTS		\$	6,000,00
		\$	6,000,00

	2024/25 0	Capital Proj	ect			
Capital Project #: Capital Project Name: Executive Director:	CT180003 Traffic Signal F Brad Anguish	Re-lamping		Previous #:		
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables This project includes the	Transportatior Asset Renewal			tersections.		
Impact to Service LED light modules can lo. minimum light levels are					s ensu	ires
Strategic Plan Council/Administrative P Strategy:	Priority Area:	Responsible A Road Safety F				
Capital and Asset Lifecycle Investment:						
Average Annual Program Spending Ove	er Last Three Year	rs			\$	501,000
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2	2027/28
Gross Capital Budget	\$	- \$	- \$ 550,000	\$	- \$	550,000
Funding:						
External Funding						
Reserve						
Capital from Operating			550,000	2		550,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2024/25 New Activities Sub-Total	<u>\$</u>
	Total Work to be Completed in 2024/25	\$ -

Vehicles, Vessels & Equipment

Vehicles, Vessels & Equipment

			2024/25 Project Work				
Page #	Project Name	Project #	Plan	2024/25 Gross	2025/26 Gross	2026/27 Gross	2027/28 Gross
	Equipment & Machinery						
<u>G1</u>	Bus Maintenance Equipment Replacement	CM200005	\$ 502,000	\$ 400,000	\$ 480,000	\$ 500,000	\$ 510,000
G2	Computer Table Replacement in Police Vehicles	Equip 6	160,000	160,000	-	-	-
G3	Emergency Back-Up Radio System	Equip2	-	-	1,210,000	1,500,000	-
G4	Fire Services Equipment Replacement	CE200004	1,300,000	1,200,000	1,325,000	1,330,000	1,335,000
G5	Fire Services Water Supply	CE190001	250,000	250,000	350,000	350,000	350,000
G6	Heavy Urban Search & Rescue Equipment	CE200005	688,000	688,000	688,000	688,000	688,000
G7	HRFE Breathing Apparatus	CE230001	3,950,000	3,950,000	-	-	-
G8	HRP Integrated Emergency Services Console/Desk Unit	CE220001	615,900	240,000	240,000	-	-
G9	Ice Resurfacer Replacement	CE190005	190,000	180,000	180,000	180,000	180,000
G10	New/Replacement Green Carts	CW190001	630,000	525,000	665,000	710,000	755,000
G11	Police Services Equipment Replacement	CE190002	825,000	825,000	600,000	600,000	600,000
G13	Printer Replacement in Police Vehicles	Equip 5	200,000	200,000	-	-	-
G14	Rural Depots	CW200003	200,000	150,000	-	-	990,000
G15	Security Equipment Replacements	Equip8	300,000	300,000	300,000	300,000	300,000
G17	Structural Fire Training Prop	Equip7	1,000,000	1,000,000	2,000,000	-	-
G18	TMR Radio Replacement	Equip 3	7,324,000	7,324,000	-	-	-
<u>G20</u>	Transit Radio Communications Refresh	Transit9	500,000	500,000	700,000	-	-
<u>G21</u>	Wildland Urban Interface Initiatives	Equip 4	1,550,000	1,550,000	2,780,000	450,000	-
	Subtotal - Equipment & Machinery		20,184,900	19,442,000	11,518,000	6,608,000	5,708,000
	Vehicles						
G23	Access-A-Bus Replacement	CM200001	5,165,000	1,980,000	1,180,000	2,250,000	2,570,000
G24	Articulated Conventional Bus Replacement	Transit24	-	-	-	-	39,000,000
G25	Electric Bus Procurement	CV210011	98,634,000	-	-	-	
G26	Electric Bus Replacement Phase 2	Transit20	-	-	-	-	25,000,000
G27	Expansion Buses	Transit22	-	-	10,250,000	-	3,440,000
G28	Fire Fleet Expansion	CV240003	5,310,000	3,900,000	3,725,000	-	-
G29	Fire Fleet Replacement	CV240004	22,510,000		17,371,000	25,844,000	21,650,000
G30	Margeson Drive Regional Express	Transit8	-	-	-	-	2,000,000
G31	Mid-Life Bus Rebuild	CM200004	2,730,000	2,350,000	3,385,000	3,485,000	3,590,000
G32	Municipal Fleet Expansion	CV240001	2,643,000	2,231,000	1,500,000	1,600,000	1,700,000
G34	Municipal Fleet Replacement	CV240002	10,860,000	8,736,000	14,050,000	3,700,000	2,725,000
G36	Operator Safety Barriers	CV230001	1,022,000	-	-	-	-
<u>G37</u>	Police Fleet Expansion	CV240005	1,525,000	1,525,000	-	-	-
G38	Police Fleet Replacement	CV240006	5,305,000	5,015,000	3,815,000	2,020,000	1,870,000
G39	Transit Strategies/Studies	CV210014	118,000	-	-	-	-
<u>G40</u>	Transit Support Vehicle Expansion	CV220016	175,000	90,000	-	-	-
<u>G41</u>	Transit Support Vehicle Replacement	CM200003	180,000	180,000	185,000	195,000	200,000
	Subtotal - Vehicles		156,177,000	36,477,000	55,461,000	39,094,000	103,745,000
	Vessels						
G42	Ferry and Terminal Security Capital Upgrades	CV210007	600,000	500,000	50,000	50,000	50,000
G43	Ferry Overhaul and Capital Upgrades	CM200007	810,000		750,000	750,000	650,000
G44	Mid Life Ferry Rebuild	Transit26	140,000	140,000	140,000	140,000	140,000
G45	Mill Cove Ferry Service	CV210013	16,591,000		140,000,000	115,000,000	-,
	Subtotal - Vessels		18,141,000	12,390,000	140,940,000	115,940,000	840,000
	Total Vehicles, Vessels & Equipment		\$ 194,502,900	\$ 68,309,000	\$ 207,919,000	\$ 161,642,000	\$ 110,293,000
	iotal venicies, vessels a Equipment		÷ 137,302,300	÷ 00,303,000	÷ 107,515,000	÷ 101,072,000	÷ 110,233,000

Bus Maintenance Equipment Replacement

CM200005

Dave Reage

Asset Renewal

Equipment & Machinery

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This project includes the replacement/addition and refurbishment of larger pieces of equipment that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC).

Impact to Service

Proceeding with the project would enable Halifax Transit to maintain the level of service, repair the defects and perform preventative maintenance on the vehicles with minimum down time.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

327,000

\$

Previous #:

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	102,000	\$ 400,000	\$ 480,000	\$ 500,000	\$ 510,000
Funding:						
External Funding						
Reserve						
Capital from Operating			400,000	480,000	500,000	510,000
Debt						

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: Bus maintenance equipment replacemen	t	\$	102,000
1 - 2 Post hoist RLTC Air compressor	Work in Process Sub-Total	<mark>\$</mark> \$	102,000 325,000 75,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u> \$	400,000 502,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Equip 6 Previous #: Computer Table Replacement in Police Vehicles Donald Maclean

Equipment & Machinery Protective Services Asset Renewal

Project Deliverables

Purchase and install laptop tables in the police vehicles.

Impact to Service

Police vehicles are equipped with a laptop. These laptops are fastened to a laptop table that is secured to the vehicle. The current laptop tables are end of life and are not compatible with the new laptops. In order to equip police vehicles with laptops these tables require immediate replacement.

Strategic Plan

Council/Administrative Priority Area: Strategy: Our People HRP Technology Roadmap

\$

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** Ś Ś 160,000 \$ \$ \$ Funding: **External Funding** Reserve Capital from Operating 160,000 Debt

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		6,000	6,000	6,000
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Issue tender for laptop tables Install laptop tables in police vehicles	Work in Process Sub-Total	\$- \$ 160,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 160,000 \$ 160,000

2024/2E Capital Draiget

Capital Project #: Capital Project Name: Executive Director:	Equip2 Emergency Baa Ken Stuebing	ck-Up Radio Sys	tem	Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes:	Equipment & N Protective Serv Asset Renewal	ices			
Project Deliverables A back-up system compris generators in the event o optic network.	-				
Impact to Service					
Having no emergency cor communciation system w which could results in serv	ould result in no	ability to send H	Fire and Emergen		
Strategic Plan					
Council/Administrative Pr	riority Area:	Communities			
Strategy:		Public Safety S	trategy/Plan		
Estimated Project Planning & Design Ph Estimated Project Execution Phase Timi Estimated Asset Operational Date	-	Start: Start:		End: End:	
Estimated Project Execution Phase Timi Estimated Asset Operational Date	ng	Start			
Estimated Project Execution Phase Timi Estimated Asset Operational Date	-	Start: 2024/25	2025/26	End: 2026/27	2027/28
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	ng Unspent Prev.	Start:	-	End: 2026/27	-
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding:	ng Unspent Prev. Budget	Start: 2024/25	2025/26	End: 2026/27	-
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	ng Unspent Prev. Budget	Start: 2024/25	2025/26	End: 2026/27	-
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	ng Unspent Prev. Budget	Start: 2024/25	- - - \$ 1,210,000	End: 2026/27 \$ 1,500,000	-
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	ng Unspent Prev. Budget	Start: 2024/25	2025/26	End: 2026/27 \$ 1,500,000	
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ng Unspent Prev. Budget \$	Start: 2024/25	- - - \$ 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000	\$ \$ 2,710,00
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	ng Unspent Prev. Budget \$	Start: 2024/25	- - - \$ 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000	\$ \$ 2,710,00
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ng Unspent Prev. Budget \$	Start:	- - - \$ 1,210,000 - 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000	\$ 2,710,00 \$ 2,710,00
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	ng Unspent Prev. Budget \$	Start:	- - - \$ 1,210,000 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000 2026/27	\$ 2,710,00 \$ 2,710,00 2027/28
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$	Start:	- - - \$ 1,210,000 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000 2026/27	\$ 2,710,00 \$ 2,710,00 2027/28
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	ng Unspent Prev. Budget \$	Start:	- - - \$ 1,210,000 1,210,000	End: 2026/27 \$ 1,500,000 1,500,000 2026/27	\$ 2,710,00 \$ 2,710,00 2027/28

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

Fire Services Equipment Replacement

CE200004

Ken Stuebing

Equipment & Machinery

Protective Services

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

These items are to provide PPE to new recruits and replacement gear as it expires or requires repairs. Also included are items that are required for replacement in stations for both equipment and necessary items like stoves, refrigerators, portable generators, etc.

Impact to Service

Personal Protective Equipment (PPE) must be provided to recruits and to replace expired or damaged gear to meet legislative requirements. Also, new and replacement equipment for apparatus, and repairs for existing firefighting gear for life safety measures.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration HRFE (Halifax Regional Fire & Emergency)

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 1,229,000

Previous #:

	Un	ispent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	100,000	\$ 1,200,000	\$ 1,325,000	\$ 1,330,000	\$ 1,335,000
Funding:						
External Funding						
Reserve						
Capital from Operating			840,000	927,500	931,000	934,500
Debt			360,000	397,500	399,000	400,500

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	123,000			
One-Time Operating Costs (Savings)	14,500	14,500		

Detailed 2024/25 Project Work Plan: Bunker gear replacement		\$	100,000
Bunker gear replacement Boots, flash hoods, gloves, helmets Equipment for new trucks SCBA masks and parts	Work in Process Sub-Total	<mark>\$</mark> \$	100,000 324,000 216,000 480,000 180,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u> \$	1,200,000 1,300,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CE190001 Fire Services W Ken Stuebing	ater Supply		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:	Equipment & N Protective Serv Asset Renewal	vices			
Project Deliverables To install 1-2 new dry H community developme Tantallon Wildfires, HR	ent, as well as repair	s and maintena	nce to existing h	ydrants. Follow	ving the
Impact to Service To provide water to fig supports life safety and			rants. Adequat	e water supply c	lirectly
Strategic Plan Council/Administrative Strategy:		Responsible Aa HRFE (Halifax F	lministration Regional Fire & E	Emergency)	
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	nt:	HRFE (Halifax F		Emergency)	\$ 63,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen	nt:	HRFE (Halifax F		Emergency) 2026/27	\$ 63,000 2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O	nt: ver Last Three Year Unspent Prev.	HRFE (Halifax F	Regional Fire & E 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding:	nt: ver Last Three Year Unspent Prev. Budget	HRFE (Halifax F s 2024/25	Regional Fire & E 2025/26	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding	nt: ver Last Three Year Unspent Prev. Budget	HRFE (Halifax F s 2024/25 \$ 250,000	Regional Fire & E 2025/26 \$ 350,000	2026/27	2027/28
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding Reserve	nt: ver Last Three Year Unspent Prev. Budget	HRFE (Halifax F s 2024/25	2025/26 \$ 350,000	2026/27 \$ 350,000	2027/28 \$ 350,000
Council/Administrative Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending O Gross Capital Budget Funding: External Funding	nt: ver Last Three Year Unspent Prev. Budget	HRFE (Halifax F s 2024/25 \$ 250,000	Regional Fire & E 2025/26 \$ 350,000	2026/27 \$ 350,000	2027/28 \$ 350,00

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	80,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Provide emergency water supply: Dry hydrants (\$40,000/each) Cistern water tanks (\$90,000/each)	Work in Process Sub-Total	\$ \$ 250,000
	2024/25 New Activities Sub-Total	\$ 250,000
	Total Work to be Completed in 2024/25	\$ 250,000

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

Asset Category: Service Area: **Project Type: Program Outcomes:** Ken Stuebing Equipment & Machinery **Protective Services**

CE200005

Growth

Heavy Urban Search & Rescue Equipment

Project Deliverables

"Heavy" Urban Search and Rescue (HUSAR) is the most technically specialized form of USAR. HUSAR Task Forces are interdisciplinary teams comprised of specialists from across the emergency response spectrum. Capabilities include search, rescue, medical, base camp and logistical support.

Impact to Service

The national HUSAR program and the revitalization of Task Force 5 will enhance HRM's ability to respond to disasters both man-made and natural, as well as manage disasters and emergencies with a well-established Incident Management Team unsupported for up to 10 days.

Strategic Plan

Council/Administrative Priority Area: Strategy:

Communities HRFE (Halifax Regional Fire & Emergency)

Previous #:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

309.000

Ś

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$-	\$ 688,000	\$ 688,000	\$ 688,000	\$ 688,000
Funding:					
External Funding		516,000	516,000	516,000	516,000
Reserve					
Capital from Operating		172,000	172,000	172,000	172,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	150,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

	Work in Process Sub-Total	\$
Equipment trailer		\$ 200,000
4 Tents (\$25,000/each)		100,000
Boat & trailer		60,000
Side by side		25,000
Command post trailer		50,000
Readying assets for deployment		253,000
	2024/25 New Activities Sub-Total	\$ 688,000
	Total Work to be Completed in 2024/25	\$ 688,000

HRFE Breathing Apparatus

Equipment & Machinery

Protective Services

Asset Renewal

CE230001

Ken Stuebing

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

Initial order in 23/24 of up to 735 cylinders, and up to 100 SCBA packs (for training purposes), and accessories utilizing available capital funds for the first fiscal year. The second-year budget would be used to purchase all remaining equipment required to complete the project.

Impact to Service

HRFE is committed to providing National Fire Protection Association (NFPA) approved SCBAs to all HRFE firefighters. It is a vital piece of personal protective equipment, providing compressed breathing air for firefighters to work in toxic and hazardous environments

Strategic Plan

Council/Administrative Priority Area: Strategy: Our People HRFE (Halifax Regional Fire & Emergency)

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$ 4,800,000

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$-	\$ 3,950,000	\$-	\$-	\$-
Funding:					
External Funding					
Reserve					
Capital from Operating		3,950,000			
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

Work in Process Sub-Total Breathing apparatus (SCBA) equipment acquisition - Phase II	<mark>ج</mark>	- 3,950,000
2024/25 New Activities Sub-Total	\$	3,950,000
Total Work to be Completed in 2024/25	\$	3,950,000

	2024/25 C	apital Proje	ct		
Capital Project #:	CE220001			Previous #:	HRP
Capital Project %.		l Emergency Ser	vices Console/D		
Executive Director:	Donald Maclea		VICES CONSOLE/D	esk Onit Kejresi	1
	Donala Maciea				
Asset Category:	Equipment & N	Лаchinery			
Service Area:	Protective Serv	vices			
Project Type:	Asset Renewal				
Project Outcomes:					
Project Deliverables					
To replace (34) 15+ year o operational requirements access and encrypted TMF	of a Public Servio	ce Answering Po			
Impact to Service					
Fully functional console/de	esk units that me	eet current oper	ational requiren	nents for staff, i	in order for
them to properly provide e				s with citizens a	nd protective
service agencies without o	ongoing equipme	ent malfunctions			
Strategic Plan					
Council/Administrative Pri	iority Area:	Service Exceller			
Strategy:		Asset Lifecycle	Management		
		.			
Estimated Project Planning & Design Pha	-	Start:			
Estimated Project Execution Phase Timin	ıg	Start:			Mar-2
Estimated Asset Operational Date			Dec-25		
Capital and Asset Lifecycle Investment:					
	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 375,900	\$ 240,000	\$ 240,000	\$ -	- \$
Eunding					
-					
External Funding					
External Funding Reserve					
External Funding Reserve Capital from Operating					
External Funding Reserve		240,000	240,000		
External Funding Reserve Capital from Operating Debt		240,000	240,000		\$ 540 Q
External Funding Reserve Capital from Operating Debt Previously Approved Budget		240,000	240,000		\$ 540,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets		240,000	240,000		
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required		240,000	240,000		480,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required		240,000	240,000		\$ 540,00 480,00 \$ 1,020,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	2 Cycle Costs				480,00 \$ 1,020,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life	2 Cycle Costs	240,000	240,000 2025/26	2026/27	480,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	e Cycle Costs				480,00 \$ 1,020,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)					480,00 <u>\$ 1,020,00</u>
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	e Cycle Costs				480,00 \$ 1,020,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		480,00 \$ 1,020,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		480,00 \$ 1,020,00
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		480,00 \$ 1,020,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		480,00 \$ 1,020,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:		2024/25	2025/26		480,00 \$ 1,020,00 2027/28
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	duled to be insta	2024/25	2025/26		480,00 \$ 1,020,00 2027/28 \$ 375,90
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating 12 desks initially sched	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90 \$ 375,90
Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating 12 desks initially sched	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90 \$ 375,90
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating 12 desks initially sched	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90 \$ 375,90
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Replace remaining 12 desks initially sched	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90 \$ 375,90
External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Replace remaining 12 desks initially sched	duled to be insta	2024/25 lled by the end c	2025/26	2026/27	480,00 \$ 1,020,00 2027/28 \$ 375,90 \$ 375,90

Total Work to be Completed in 2024/25

615,900

\$

	2024/25	Capi	tal Proje	ct		
Capital Project #:	CE190005				Previous #:	
Capital Project Name:	Ice Resurfac	er Repla	acement			
Executive Director:	John MacPh	erson				
Asset Category:	Equipment &					
Service Area:	Recreation &		ral Services			
Project Type:	Asset Renew	ral				
Program Outcomes:						
Project Deliverables	6 6 MP					
Replacement of ice i ice pads year-round.					iintenance ana c	peration of
Impact to Service An out of service ice user ice times, and s			ce maintena	ince resulting in	downtime, loss	of available
Strategic Plan Council/Administrat Strategy:	ive Priority Area:			ministration		
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent:	Long	ponsible Ad g Term Arei			\$ 174,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent: g Over Last Three Ye Unspent Pro	Long ears ev.			2026/27	\$ 174,00 2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	over Last Three Yo Unspent Pro Budget	Long ears ev.	g Term Arer	na Strategy 2025/26	-	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	over Last Three Yo Unspent Pro Budget	Long ears ev. 2	g Term Arer 2024/25	na Strategy 2025/26	-	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget	over Last Three Yo Unspent Pro Budget	Long ears ev. 2	g Term Arer 2024/25	na Strategy 2025/26	-	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	over Last Three Yo Unspent Pro Budget	Long ears ev. 2	g Term Arer 2024/25	na Strategy 2025/26	-	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	over Last Three Yo Unspent Pro Budget	Long ears ev. 2	g Term Arei 2024/25 180,000	na Strategy 2025/26 \$ 180,000	\$ 180,000	2027/28 \$ 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	over Last Three Yo Unspent Pro Budget	Long ears ev. 2	g Term Arer 2024/25	na Strategy 2025/26 \$ 180,000	\$ 180,000	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	s Over Last Three Ye Unspent Pro Budget \$ 10,0	Long ears ev. 2	g Term Arei 2024/25 180,000	na Strategy 2025/26 \$ 180,000	\$ 180,000	2027/28 \$ 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	s Over Last Three Ye Unspent Pro Budget \$ 10,0	Long ears ev. 2 00 \$	g Term Arei 2024/25 180,000	na Strategy 2025/26 \$ 180,000	\$ 180,000	2027/28 \$ 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	s Over Last Three Ye Unspent Pro Budget \$ 10,0	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	et/Life Cycle Costs	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	et/Life Cycle Costs	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	et/Life Cycle Costs	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00 2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	et/Life Cycle Costs	Long ears ev. 2 00 \$	g Term Arer 2024/25 180,000 180,000	2025/26 \$ 180,000 180,000	\$ 180,000 180,000	2027/28 \$ 180,00 180,00

 Work in Process Sub-Total
 \$ 10,000

 1 Ice Resurfacer (EV model) - location to be determined
 \$ 180,000

 2024/25 New Activities Sub-Total
 \$ 180,000

 Total Work to be Completed in 2024/25
 \$ 190,000

	20	JZ4/ Z5 Ca	apital Proje			
Capital Project #:	CW	190001			Previous #:	
Capital Project Name:			ent Green Carts	;		
Executive Director:	Bra	d Anguish				
Asset Category:	Equ	ipment & M	achinery			
Service Area:			& Public Health			
Project Type:	Gro	wth				
Program Outcomes: Project Deliverables						
Supply and deliver replacement of do solid waste collect	amaged and/o					
Impact to Service						
This project ensur program.	es the residen	nts have adeo	quate organics	carts to particip	ate in the organ	nics collection
Strategic Plan						
	tment: ng Over Last	Three Years	Environment Organic Waste	Strategy		\$ 377,0
Council/Administr Strategy: Capital and Asset Lifecycle Inves	tment: ing Over Last Uns	Three Years spent Prev. Budget	Organic Waste 2024/25	Strategy 2025/26	2026/27	\$ 377,0 2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget	tment: ing Over Last Uns	Three Years	Organic Waste 2024/25	2025/26	2026/27	2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding:	tment: ing Over Last Uns	Three Years spent Prev. Budget	Organic Waste 2024/25	2025/26	2026/27	2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding	tment: ing Over Last Uns	Three Years spent Prev. Budget	Organic Waste 2024/25 \$ 525,000	2025/26 \$ 665,000	2026/27 \$ 710,000	2027/28 \$ 755,0
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve	tment: ing Over Last Uns	Three Years spent Prev. Budget	Organic Waste 2024/25	2025/26 \$ 665,000	2026/27	2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating	tment: ing Over Last Uns	Three Years spent Prev. Budget	Organic Waste 2024/25 \$ 525,000	2025/26 \$ 665,000	2026/27 \$ 710,000	2027/28 \$ 755,0
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	tment: ing Over Last Uns \$	Three Years spent Prev. Budget 105,000	Organic Waste 2024/25 \$ 525,000	2025/26 \$ 665,000	2026/27 \$ 710,000	2027/28 \$ 755,0
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	tment: ing Over Last Uns \$	Three Years spent Prev. Budget 105,000	Organic Waste 2024/25 \$ 525,000	2025/26 \$ 665,000	2026/27 \$ 710,000	2027/28 \$ 755,0
Council/Administr Strategy: Capital and Asset Lifecycle Inves Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating	tment: ing Over Last Uns \$ \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Three Years spent Prev. Budget 105,000	Organic Waste 2024/25 \$ 525,000 525,000	2025/26 \$ 665,000 665,000	2026/27 \$ 710,000 710,000	2027/28 \$ 755,0 755,0
Council/Administr Strategy: Capital and Asset Lifecycle Invess Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Bud	tment: ing Over Last Uns \$ \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Three Years spent Prev. Budget 105,000	Organic Waste 2024/25 \$ 525,000 525,000	2025/26 \$ 665,000 665,000	2026/27 \$ 710,000 710,000	2027/28 \$ 755, 755,

Work in Process Sub-Total Supply carts to new residents and repair/replace existing carts as required	<mark>\$</mark> \$	105,000 525,000
2024/25 New Activities Sub-Total	\$	525,000
Total Work to be Completed in 2024/25	\$	630,000

Police Services Equipment Replacement

CE190002

Donald Maclean

Protective Services

Asset Renewal

Equipment & Machinery

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: 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: Strategy: Responsible Administration Public Safety Strategy/Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

384,000

Ś

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$-	\$ 825,000	\$ 600,000	\$ 600,000	\$ 600,000
Funding:					
External Funding					
Reserve					
Capital from Operating		825,000	600,000	600,000	600,000
Debt					

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	Work in Process Sub-Total	<mark>\$</mark>	-
Refer to attached work plan		\$	825,000
	2024/25 New Activities Sub-Total	\$	825,000
	Total Work to be Completed in 2024/25	\$	825,000

Detailed Project Work Plan

Project Name:	Proj	ect #
Police Services Equipment Replacement	CE19	0002
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	ES	STIMATE
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	-
2024/2025 NEW PROJECTS		
PROJECT/LOCATION	ES	STIMATE
Ballistic armour (100 sets annually)	\$	115,000
Canine		30,000
Technical surveillance / tactical investigative equipment		50,000
Forensic identification equipment (i.e. fume hoods, labs, etc.)		100,000
Support Division equipment (ERT, PSU, EDU, etc.)		110,000
Trunk mobile radio handheld replacements (15 radios annually)		120,000
Replacement of service pistols		300,000
TOTAL ESTIMATE NEW PROJECTS	\$	825,000
TOTAL 2024/25 WORKPLAN	\$	825,000

Printer Replacement in Police Vehicles

Equip 5

Donald Maclean

Protective Services

Asset Renewal

Equipment & Machinery

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

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

Previous #:

\$

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** Ś Ś 200,000 \$ \$ \$ Funding: **External Funding** Reserve Capital from Operating 200,000 Debt

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Issue tender for printers Install printers in police vehicles	Work in Process Sub-Total	\$ \$ 200,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 200,000 \$ 200,000

CW200003

Rural Depots

Brad Anguish

Asset Renewal

Equipment & Machinery

Environmental & Public Health

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

Six trailers service the two Rural Refuse Depots in Sheet Harbour and Middle Musquodoboit where refuse loads are consolidated prior to transport to the Otter Lake facility. Concrete pad for metals bin and a retaining wall to be constructed to meet site approvals.

Impact to Service

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

Strategic Plan

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

Previous #:

\$

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** 50,000 \$ 150,000 \$ \$ \$ 990,000 Ś Funding: **External Funding** Reserve 150,000 990,000 Capital from Operating Debt

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Concrete pad at Middle Musquodoboit as required by regulator	\$	50,000
Work in Process Sub-Total	\$	50,000
Retaining wall installed at Sheet Harbour as required by regulator	\$	150,000
	<u> </u>	
2024/25 New Activities Sub-Total	Ş	150,000
Total Work to be Completed in 2024/25	Ş	200,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Equip8 Security Equipment Replacements John MacPherson

Equipment & Machinery Protective Services Asset Renewal Previous #:

\$

2027/28

Project Deliverables

Replacement of outdated security equipment at various locations.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

	Unspent Prev Budget	•	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	-\$	300,000	\$ 300,000	\$ 300,000	\$ 300,000
Funding:						
External Funding						
Reserve						
Capital from Operating						
Debt			300,000	300,000	300,000	300,000

Operating Impacts of Capital Budget/Life Cycle Costs				-
	2024/25	2025/26	2026/27	:
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Refer to attached work plan	Work in Process Sub-Total	\$ \$ 300,000
	2024/25 New Activities Sub-Total	\$ 300,000
	Total Work to be Completed in 2024/25	\$ 300,000

Detailed Project Work Plan

Project Name:	Pro	oject #
Security Equipment Replacement	Ec	quip8
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	E	STIMATE
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	-
2024/2025 NEW PROJECTS		
PROJECT/LOCATION	E	STIMATE
Security equipment replacement	\$	300,000
CCTV and related equipment replacement:		
Alderney Gate		
Bedford / Hammonds Plains Community Centre		
Centennial Pool		
Central Library		
City Hall		
Emera Oval		
Eric Spicer Building		
Fire Station #7		
Woodlawn Library		
TOTAL ESTIMATE NEW PROJECTS	\$	300,000
TOTAL 2024/25 WORKPLAN	\$	300,000

	2024/25	Capital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	Equip7 Structural Fire Ken Stuebing	e Training Prop		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables	Equipment & Protective Ser Asset Renewa	vices			
One 3-storey prop to b simulated fires, compa advancement, pump o	rtments with simu	lated smoke and s	spaces to allow	training on hos	
Impact to Service HRFE has limited facilit buildings. A small prop the training of firefight	ane fueled fire sim	ulator is at end og	f life. A structur		
Strategic Plan Council/Administrative Strategy:	Priority Area:	Responsible Ad HRFE (Halifax R		Emergency)	
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date	Phase Timing ming			End	
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti	Phase Timing ming nt: Unspent Prev	HRFE (Halifax R Start: Start:	egional Fire & E Mar-24	End	: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer	Phase Timing ming nt: Unspent Prev Budget	HRFE (Halifax R Start: Start: 2024/25	Regional Fire & E Mar-24 Jul-24 - 2025/26	End End 2026/27	: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	Phase Timing ming nt: Unspent Prev	HRFE (Halifax R Start: Start:	Regional Fire & E Mar-24 Jul-24 - 2025/26	End End 2026/27	: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget	Phase Timing ming nt: Unspent Prev Budget	HRFE (Halifax R Start: Start: 2024/25	Regional Fire & E Mar-24 Jul-24 - 2025/26	End End 2026/27	: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	Phase Timing ming nt: Unspent Prev Budget	HRFE (Halifax R Start: Start: 2024/25	Regional Fire & E Mar-24 Jul-24 - 2025/26	End End 2026/27	: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	Phase Timing ming nt: Unspent Prev Budget	HRFE (Halifax R Start: Start: 2024/25	Regional Fire & E Mar-24 Jul-24 - 2025/26 \$ 2,000,000	End End 2026/27 \$: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing ming nt: Unspent Prev Budget \$	HRFE (Halifax R Start: Start: 2024/25 - \$ 1,000,000	Regional Fire & E Mar-24 Jul-24 - 2025/26 \$ 2,000,000	End End 2026/27 \$: Mar-2
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Phase Timing ming nt: Unspent Prev Budget \$	HRFE (Halifax R Start: Start: 2024/25 - \$ 1,000,000	Regional Fire & E Mar-24 Jul-24 - 2025/26 \$ 2,000,000	End End 2026/27 \$	\$ 3,000,00
Council/Administrative Strategy: Estimated Project Planning & Design Estimated Project Execution Phase Ti Estimated Asset Operational Date Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost	Phase Timing ming nt: Unspent Prev Budget \$	HRFE (Halifax R Start: Start: - \$ 1,000,000	Regional Fire & E Mar-24 Jul-24 - 2025/26 \$ 2,000,000	End End	\$ 3,000,00

Work in Process Sub-Total	\$ -
Market assessment, procurement & contact negotiations	\$ 100,000
Site preparation, demolition of obsolete training structures and site remediation	250,000
Installation of electical power and on-site large propane supply	500,000
Professional services - site layout & design	150,000
2024/25 New Activities Sub-Total	\$ 1,000,000
Total Work to be Completed in 2024/25	\$ 1,000,000

	2024/25 C	apital Proje	Ct		
Capital Project #: Capital Project Name: Executive Director:	Equip 3 TMR Radio Rep Ken Stuebing	lacement		Previous #:	
Asset Category: Service Area: Project Type: Project Outcomes: Project Deliverables This project would replace	Equipment & N City-Wide Supp Asset Renewal e all XTS with APX	oort Services	. Encrypt all HI	RFE radio comm	unication.
Impact to Service Halifax Regional Municipo communication for Emerg					ment provides
Strategic Plan Council/Administrative Pr Strategy:	iority Area:	Service Exceller HRFE (Halifax R		Emergency)	
Estimated Project Planning & Design Ph		Start:		- End - End	
Estimated Project Execution Phase Timi Estimated Asset Operational Date Capital and Asset Lifecycle Investment:	ιg	Start:		- Eliu -	•
Estimated Asset Operational Date	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment:			-	-	
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev. Budget	2024/25	-	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget	Unspent Prev. Budget	2024/25 \$ 7,324,000	\$	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 7,324,000 2,867,179	\$	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25 \$ 7,324,000	\$	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Unspent Prev. Budget \$	2024/25 \$ 7,324,000 2,867,179	\$	2026/27	2027/28
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost	Unspent Prev. Budget \$	2024/25 \$ 7,324,000 2,867,179	\$	2026/27	2027/28 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Lif	Unspent Prev. Budget \$	2024/25 \$ 7,324,000 2,867,179 4,456,821	\$	- \$	2027/28 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Estimated Asset Operational Date Capital and Asset Lifecycle Investment: Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required	Unspent Prev. Budget \$	2024/25 \$ 7,324,000 2,867,179 4,456,821	\$	-	2027/28 - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

\$ \$ Work in Process Sub-Total Refer to attached work plan 7,324,000 7,324,000 2024/25 New Activities Sub-Total \$ Total Work to be Completed in 2024/25 \$ 7,324,000

Detailed Project Work Plan

Project Name:	Project #
TMR Radio Replacement	Equip 3

\$

-

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION ESTIMATE

TOTAL ESTIMATE CARRY FORWARD PROJECTS

2024/2025 NEW PROJECTS

PROJECT/LOCATION	ESTIMATE
60 Apex radios	\$ 4,630,0
90 Filters and cables	129,0
90 Mobiles	975,0
130 Pump panel headsets	85,0
130 Battery charger apparatus	293,0
650 FF mics	799,0
80 Station chargers	181,0
100 Single chargers	27,0
140 Encryption on mobile	114,0
700 Programming fees	91,0
TOTAL ESTIMATE NEW PROJECTS	\$ 7,324,0
TOTAL 2024/25 WORKPLAN	\$ 7,324,0

Transit Radio Communications Refresh

Transit9

Dave Reage

Asset Renewal

Equipment & Machinery

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This project would include upgrading the existing radio infrastructure currently installed at Halifax Transit facilities and onboard Halifax Transit's bus fleet. The current infrastructure is dated, at risk of failure, and suffers from poor coverage.

Impact to Service

Upgrading the existing radio infrastructure utilized by Halifax Transit would allow for improved communications between Halifax Transit's operations centre and buses in service.

Strategic Plan

Council/Administrative Priority Area: Strategy: Responsible Administration Halifax Transit Technology Roadmap

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$-	\$ 500,000	\$ 700,000	\$-	\$-
Funding:					
External Funding					
Reserve					
Capital from Operating		500,000	700,000		
Debt					

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: UHF Console upgrade UHF Infrastructure upgrade	Work in Process Sub-Total	\$- \$300,000 200,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 500,000 \$ 500,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Equip 4 Wildland Urban Interface Initiatives Ken Stuebing

Varied

Growth

Protective Services

Previous #:

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Strategy: Communities HRFE (Halifax Regional Fire & Emergency)

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	- \$ 1,550,000	\$ 2,780,000	\$ 450,000	\$-
Funding:					
External Funding					
Reserve					
Capital from Operating			1,330,000	450,000	
Debt		1,550,000	1,450,000		

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	65,000	60,000		
One-Time Operating Costs (Savings)	20,000	20,000		

Detailed 2024/25 Project Work Plan: Refer to attached work plan	Work in Process Sub-Total	\$ \$ 1,550,000
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 1,550,000 \$ 1,550,000

Detailed Project Work Plan

Project Name:	Pro	oject #
Wildland Urban Interface Initiatives	Ec	luip 4
APPROVED CARRY FORWARD PROJECTS		
PROJECT/LOCATION	1	ESTIMATE
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	-
2024/2025 NEW PROJECTS		
PROJECT/LOCATION		ESTIMATE
Equipment purchases over the next 2 years:		
2 - Midsize brush trucks (\$550K/Each)		1,100,000
2 - Type 2 Structural Protection Unit (SPU) (\$225K/each)		450,000
10 - FireScout AI detection cameras		
Wildfire equipment		
Sim table		
2 Rainstream mobile units (\$150K/each)		
FireSmart devices		
TOTAL ESTIMATE NEW PROJECTS	\$	1,550,000
TOTAL 2024/25 WORKPLAN	\$	1,550,000

Access-A-Bus Replacement

Transportation Services

CM200001

Dave Reage Vehicles

Asset Renewal

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This project includes the replacement of the paratransit fleet vehicles at the end of their useful life. Replacing older Access-A-Bus vehicles ensures safe and reliable paratransit service delivery; reduces maintenance costs and provides a more environmentally-friendly public transportation system.

Impact to Service

Proceeding with this project would improve the service delivery as a newer fleet would result in lower defects and increased mean distance between failure. Replacing the aged fleet would also avoid an increase in the operating & maintenance budget.

Strategic Plan

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

Previous #:

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

704,000

Ś

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	3,185,000	\$ 1,980,000	\$ 1,180,000	\$ 2,250,000	\$ 2,570,000
Funding:						
External Funding						
Reserve						
Capital from Operating			1,980,000	1,180,000	2,250,000	2,570,000
Debt						

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan 16 AAB replacements to be order	n: red in 23/24 and delivered in 24/25	\$	3,185,000
7 AAB replacements	Work in Process Sub-Total	<mark>\$</mark> \$	3,185,000 1,980,000
	2024/25 New Activities Sub-Total	\$	1,980,000
	Total Work to be Completed in 2024/25	\$	5,165,000

2024/25 Capital Project Capital Project #: Previous #: Transit24 **Capital Project Name:** Articulated Conventional Bus Replacement **Executive Director:** Dave Reage Asset Category: Vehicles Service Area: Transportation Services **Project Type:** Asset Renewal **Project Outcomes: Project Deliverables** Replace 47 existing diesel articulated buses. The current articulated fleet has reached the end of their optimal lifecycle. Replacement mitigates costly mechanical and structural rebuilds, reduces maintenance costs, and increases service reliability. Impact to Service Proceeding with this project would improve service reliability, due to increased uptime and mean distance between failures, while decreasing maintenance costs, GHG and CAC emissions. **Strategic Plan**

Council/Administrative Priority Area: Strategy:

Environment Asset Lifecycle Management

Estimated Project Planning & Design Phase Timing	Start:	Sep-24	End:	Sep-25
Estimated Project Execution Phase Timing	Start:	Apr-26	End:	Apr-29
Estimated Asset Operational Date		-		

Capital and Asset Lifecycle Investment:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$-	\$-	\$ -	\$-	\$ 39,000,000
Funding:					
External Funding					
Reserve					
Capital from Operating					
Debt					39,000,000

Previously Approved Budget	\$ -
2024/25 - 2027/28 Budgets	39,000,000
Estimated Remaining Budget Required	70,055,000
Total Estimated Project Cost	\$ 109,055,000

Operating Impacts of Capital Budget/Life Cycle Costs2024/252025/262026/272027/28Ongoing Operating Costs (Savings)Image: Cost of Capital Budget (Savings)Image: Cost of Capital Budget (Savings)One-Time Operating Costs (Savings)Image: Cost of Capital Budget (Savings)Image: Cost of Capital Budget (Savings)

Detailed 2024/25 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2024/25 New Activities Sub-Total	\$ -
	Total Work to be Completed in 2024/25	\$ -

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: CV210011 Electric Bus Procurement Dave Reage Previous #:

\$

Vehicles Transportation Services Asset Renewal

Project Deliverables

This project includes the expansion of the Ragged Lake Transit Centre to accommodate battery electric buses and anticipated future fleet growth, 60 replacement battery electric buses (BEB), charging infrastructure and Ragged Lake Transit Centre energy efficiency retrofits.

Impact to Service

This project will improve service quality and reliability, by providing charging infrastructure and buses that are projected to require less maintenance. These buses will aid in reducing Green House Gases (GHGs) and Criteria Air Contaminants (CACs), to achieve the HalifACT goals.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2027/28 2024/25 2025/26 2026/27 Budget **Gross Capital Budget** Ś 98,634,000 \$ Ś Ś Ś Funding: **External Funding** Reserve Capital from Operating Debt

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)	-1,404,000			
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
Ragged Lake Transit Centre (RLTC) construction		\$ 9,000,000
30 battery electric buses & chargers		86,534,000
RLTC energy retrofits		3,100,000
Work	in Process Sub-Total	\$ 98,634,000
2024,	25 New Activities Sub-Total	\$
То	tal Work to be Completed in 2024/25	\$ 98,634,000

Strategic Initiative

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: Transit20 Electric Bus Replacement Phase 2 Dave Reage

Vehicles Transportation Services Asset Renewal Previous #:

\$

Project Deliverables

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

Impact to Service

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

Strategic Plan

Council/Administrative Priority Area: Strategy:

Environment Asset Lifecycle Management

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** Ś Ś Ś Ś \$ 25,000,000 Funding: **External Funding** 12,500,000 Reserve 12,500,000 Capital from Operating Debt

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)			-1,488,000	-2,016,000
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
	Work in Process Sub-Total	<u>\$</u>
	2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u>

	2024/25 0	apital Proje	ect		
	Strate	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	Transit22 Expansion Busi Dave Reage	es		Previous #:	
Asset Category: Service Area:	Vehicles Transportation	Services			
Project Type: Project Outcomes:	Growth				
Project Deliverables Following the impleme five year transit service specifically by purchase	e plan. This project v	vill allow for the	e implementation	n of that service	e plan,
Impact to Service This project would allo existing communities.	w for growth of trai	nsit service, to n	newly developed (communities, c	as well as in
Strategic Plan Council/Administrative Strategy:	e Priority Area:	Integrated Mo Integrated Mo			
Estimated Project Planning & Design Estimated Project Execution Phase Ti		Start: Start:	Jan-27	End: End:	-
Estimated Asset Operational Date			Mar-30		
Estimated Asset Operational Date	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
				-	2027/28 - \$ 3,440,000
Capital and Asset Lifecycle Investmer	Unspent Prev. Budget	2024/25	2025/26	-	
Capital and Asset Lifecycle Investmer Gross Capital Budget	Unspent Prev. Budget	2024/25	2025/26	-	
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding:	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000	\$	
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000 5,125,000	\$	- \$ 3,440,000
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000 5,125,000	\$	- \$ 3,440,000
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget \$ 	2024/25	2025/26 - \$ 10,250,000 5,125,000	\$	\$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000	\$	\$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	\$ 3,440,000 3,440,000 \$ 13,690,000 14,795,000 \$ 28,485,000 2027/28
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	- \$ 3,440,000 3,440,000 \$ 13,690,00 14,795,00 \$ 28,485,00
Capital and Asset Lifecycle Investmer Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Require Total Estimated Project Cost Operating Impacts of Capital Budget/ Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget	2024/25	2025/26 - \$ 10,250,000 5,125,000 5,125,000	\$	\$ 3,440,000 3,440,000 \$ 13,690,000 14,795,000 \$ 28,485,000 2027/28

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

-

\$

\$

	2024/25 Ca	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CV240003 Fire Fleet Expan John MacPhersc			Previous #:	CV220015
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Vehicles Protective Servio Growth	ces			
Impact to Service	apparatus to support F				
Strategic Plan Council/Administrativ Strategy: Capital and Asset Lifecycle Investme		Responsible Ad			
Average Annual Program Spending	Over Last Three Years				\$
	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Budget	2024/25	2025/26	2026/27	2027/28
	-	-	-		2027/28
	Budget	-	-		-
Funding: External Funding Reserve	Budget	-	-		-
Funding: External Funding Reserve Capital from Operating	Budget	\$ 3,900,000	\$ 3,725,000		-
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 1,410,000	-	\$ 3,725,000		-
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 1,410,000	\$ 3,900,000	\$ 3,725,000		-
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 1,410,000	\$ 3,900,000 3,900,000	\$ 3,725,000 \$ 3,725,000 3,725,000	\$ -	\$
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Budget \$ 1,410,000	\$ 3,900,000 3,900,000 2024/25	\$ 3,725,000 \$ 3,725,000 3,725,000	\$ -	\$
Reserve Capital from Operating	Budget \$ 1,410,000	\$ 3,900,000 3,900,000 2024/25	\$ 3,725,000 \$ 3,725,000 3,725,000	\$ -	\$
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Awaiting delivery of additional appa Deposits on 2 Engines for Training D	Budget \$ 1,410,000	\$ 3,900,000 3,900,000 2024/25 180,000	\$ 3,725,000 \$ 3,725,000 3,725,000	\$ -	\$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Budget \$ 1,410,000 \$ 1,410,000 t/Life Cycle Costs t/Life Cycle Costs ratus work in Procession	\$ 3,900,000 3,900,000 2024/25 180,000	\$ 3,725,000 3,725,000 2025/26	\$ -	\$ 2027/28 \$ 1,410,00 \$ 1,500,00

	2024/2	5 Capital Proje	ect		
Capital Project #:	CV240004			Previous #:	CE200002
Capital Project Name:		Replacement			
Executive Director:	John MacP	herson			
Asset Category:	Vehicles				
Service Area:	Protective	Services			
Project Type:	Asset Rene	wal			
Program Outcomes:					
Project Deliverables Replacement of fron	nt-line heavy fire a	oparatus and variou	us support vehicl	es.	
Impact to Service Timely replacement emergency response		and support vehicle.	s ensures reliabi	lity and readines.	s of
Strategic Plan Council/Administrat Strategy:	ive Priority Area:	Responsible A HRFE (Halifax	dministration Regional Fire & I	Emergency)	
		Years			\$ 3,392,00
	g Over Last Three V	rev.	2025/26		. , ,
Average Annual Program Spending	g Over Last Three M Unspent P Budget	rev. t 2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget	g Over Last Three V	rev. t 2024/25	-	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget	g Over Last Three M Unspent P Budget	rev. t 2024/25	-	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last Three M Unspent P Budget	rev. t 2024/25	-	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	g Over Last Three M Unspent P Budget	rev. t 2024/25 ,000 \$ 10,470,000	0 \$ 17,371,000	2026/27 \$ 25,844,000	2027/28 \$ 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	g Over Last Three M Unspent P Budget	rev. t 2024/25	0 \$ 17,371,000	2026/27 \$ 25,844,000	2027/28 \$ 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Sover Last Three Monopole	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000	0 \$ 17,371,000	2026/27 \$ 25,844,000	2027/28 \$ 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Deptating Impacts of Capital Budge	Sover Last Three Monopole	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000	0 \$ 17,371,000	2026/27 \$ 25,844,000	2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 	2027/28 \$ 21,650,00 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Dept Deptating Impacts of Capital Budge Digoing Operating Costs (Savings)	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 	2027/28 \$ 21,650,00 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 	2027/28 \$ 21,650,00 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 	2027/28 \$ 21,650,00 21,650,00
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Dept Dept Dept Deptating Impacts of Capital Budge Digoing Operating Costs (Savings) Dne-Time Operating Costs (Savings) Discourses (Savings) Discourses (Savings)	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,00 21,650,00 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	s Over Last Three N Unspent P Budget \$ 12,040, et/Life Cycle Costs	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Sover Last Three Management Pushed by the second s	rev. t 2024/25 ,000 \$ 10,470,000 10,470,000 5 2024/25	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 2027/28 \$ 12,040,000 \$ 12,040,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Awaiting delivery of 11 heavy appar Deposits on 4 Engines	Sover Last Three Management Pushed by the second s	rev. t 2024/25 .000 \$ 10,470,000 	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,00 21,650,00 21,650,00 2027/28 \$ 12,040,00 \$ 12,040,00 \$ 3,000,00
Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Awaiting delivery of 11 heavy appar Deposits on 4 Engines Deposits on 9 Tankers	Sover Last Three Management Pushed by the second s	rev. t 2024/25 .000 \$ 10,470,000 	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,000 21,650,000 21,650,000 2027/28 \$ 12,040,000 \$ 12,040,000 \$ 3,000,00 4,860,000
Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Awaiting delivery of 11 heavy appar Deposits on 4 Engines	Sover Last Three Management Pushed by the second s	rev. t 2024/25 .000 \$ 10,470,000 	0 \$ 17,371,000 0 17,371,000	2026/27 \$ 25,844,000 25,844,000 2026/27	2027/28 \$ 21,650,00 21,650,00 21,650,00 2027/28 \$ 12,040,00 \$ 12,040,00 \$ 3,000,00

2024/25 New Activities Sub-Total	\$ 10,470,000
Total Work to be Completed in 2024/25	\$ 22,510,000

	2024/23	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	Transit8 Margeson Dr Dave Reage	ive Regional Expr	ess	Previous #:	
Asset Category: Service Area:	Vehicles Transportatio	on Services			
Project Type: Project Outcomes: Project Deliverables	Growth				
This project is to intro lot on Margeson Driv and design and const	e at the Highway 10)1 interchange. F			
Impact to Service This project will intro Sackville Terminal Pa					ressure on the
Strategic Plan					
Council/Administrati Strategy:	ve Priority Area:	Integrated Mo Moving Forwa	bility rd Together Pla	n	
Estimated Project Planning & Desig Estimated Project Execution Phase Estimated Asset Operational Date Capital and Asset Lifecycle Investme	Timing	Start: Start:	I ^e	End	
	Unspent Pre				
		2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Sinspent i re Budget \$		2025/26	2026/27	2027/28 - \$ 2,000,00
Funding:	Budget	2024/25		-	
Funding: External Funding	Budget	2024/25		-	
Funding: External Funding Reserve	Budget	2024/25		-	
Funding: External Funding Reserve Capital from Operating	Budget	2024/25		-	- \$ 2,000,00
Funding: External Funding Reserve	Budget	2024/25		-	- \$ 2,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget	Budget	2024/25		-	- \$ 2,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	\$ γ	2024/25		-	- \$ 2,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi	\$ γ	2024/25		-	- \$ 2,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets	\$ γ	2024/25		-	- \$ 2,000,00 2,000,00 \$ 2,000,00 6,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,00 2,000,00 \$ 2,000,00 \$ 8,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	s S I I I I I I I I I I I I I I I I I I	2024/25		-	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,00 2,000,00 \$ 2,000,00 \$ 8,000,00
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28
Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Requi Total Estimated Project Cost Operating Impacts of Capital Budge Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	s S I I I I I I I I I I I I I I I I I I	2024/25	- \$	- \$	- \$ 2,000,000 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000 \$ 8,000,000 \$ 2027/28

Work in Process Sub-Total

\$

\$

\$

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

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

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

CM200004 Mid-Life Bus Rebuild Previous #:

Dave Reage Vehicles **Transportation Services** Asset Renewal **Project Deliverables** Bus major component replacement or rebuild (engines, transmissions, axles, frames and fueling systems). Impact to Service Proceeding with this project will improve service reliability (i.e. Mean Distance Between Failure) and avoid major component failures. **Strategic Plan** Council/Administrative Priority Area: Responsible Administration Strategy: Asset Lifecycle Management **Capital and Asset Lifecycle Investment:** Average Annual Program Spending Over Last Three Years \$ 1,080,000 Unspent Prev. 2024/25 2025/26 2026/27 2027/28 Budget **Gross Capital Budget** 380,000 \$ 2,350,000 \$ 3,385,000 \$ 3,485,000 \$ 3,590,000 Ś Funding: **External Funding** Reserve Capital from Operating 2,350,000 3,385,000 3,485,000 3,590,000 Debt **Operating Impacts of Capital Budget/Life Cycle Costs** 2024/25 2025/26 2026/27 2027/28 **Ongoing Operating Costs (Savings)** One-Time Operating Costs (Savings)

Detailed 2024/25 Project Work Plan:			
Replacement of conventional engines and transmissions			380,000
30 Conventional transmissions 30 Conventional engines	Work in Process Sub-Total	<mark>\$</mark> \$	380,000 470,000 1,880,000
	2024/25 New Activities Sub-Total	\$	2,350,000
	Total Work to be Completed in 2024/25	\$	2,730,000

	2024/25 Ca	apital Proje	ct		
	, 0				
Capital Project #: Capital Project Name: Executive Director:	CV240001 Municipal Fleet John MacPherso			Previous #:	CV210001
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Addition of light and hear	Vehicles City-Wide Suppo Growth vy vehicles to be us		ield staff to deli	ver municipal se	ervices.
Impact to Service Vehicles required to supp	ort expanded serv	ice delivery and	staffing increas	es.	
Strategic Plan Council/Administrative P Strategy:		Service Exceller Asset Lifecycle I			
Capital and Asset Lifecycle Investment: Average Annual Program Spending Ove	r Last Three Years	;			\$ 399,000
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 412,000	\$ 2,231,000	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000
Funding: External Funding					
Reserve					
Capital from Operating		1,561,700	1,050,000	1,120,000	4 400 000
· · · ·					1,190,000
Debt		669,300	450,000	480,000	1,190,000 510,000
	ia Curda Casta				
	e Cycle Costs	669,300	450,000	480,000	510,000
Operating Impacts of Capital Budget/Lif	e Cycle Costs	669,300 2024/25			
Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs	669,300	450,000	480,000	510,000
Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings)	e Cycle Costs	669,300 2024/25	450,000	480,000	510,000
Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	e Cycle Costs	669,300 2024/25	450,000	480,000 2026/27	510,000
Debt Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Refer to attached work plan Refer to attached work plan		669,300 2024/25	450,000	480,000 2026/27	510,000 2027/28
Operating Impacts of Capital Budget/Lif Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Refer to attached work plan	Work in Proc	669,300 2024/25 300,000	450,000 2025/26	480,000 2026/27	510,000 2027/28 \$ 412,000 \$ 412,000

Detailed Project Work Plan

Project Name:	Project #
Municipal Fleet Expansion	CV240001

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	E.	STIMATE
Purchase of 4 light duty fleet vehicles	\$	412,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	412,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	ESTIMATE
1 Pickup truck with CAP - Public Safety - EMO	80,000
1 Articulated Sidewalk Snow Clearing Machine - Public Works - Cogswell	140,000
1 - 1/2 Ton Pickup truck - Public Works - Cogswell	80,000
1 - 1/2 Ton Pickup truck - Public Works - Dutch Village Road	80,000
2 SUVs or 4-wheel drive crossovers - Public Works - IMO Supervisors	100,000
4 Heavy duty trucks with attachments - Parks & Recreation - Parks	480,000
5 1-Ton crew cab pickup trucks - Parks & Recreation - Parks	412,000
3 Tool cat machines with attachments - Parks & Recreation - Parks	309,000
1 Sedan or small SUV - Corporate Communications - Mailroom delivery	50,000
1 Sedan or small SUV - Parks & Recreation - Youth Section	50,000
3 - 3/4 Ton pickup trucks - Parks and Recreation - Cogswell	300,000
1 - 1-Ton pickup truck - Parks and Recreation - Cogswell	100,000
1 - SUV or all wheel drive vehicle - IMO - Safety Officer	50,000
TOTAL ESTIMATE NEW PROJECTS	\$ 2,231,000
TOTAL 2024/25 WORKPLAN	\$ 2,643,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CV240002 Municipal Fleet John MacPhers			Previous #:	CE20000
Asset Category: Service Area: Project Type:	Vehicles Transportation Asset Renewal	Services			
Program Outcomes: Project Deliverables					
Replacement of vario removal, road and pa			vices across HRN	Λ, such as snow i	removal, tree
Impact to Service Maintaining reliable j (roads, parks, playgro				cross various ser	rvice areas
Strategic Plan Council/Administrativ Strategy:	ve Priority Area:	Responsible Ad Asset Lifecycle			
Capital and Asset Lifecycle Investme	ent:				
	Over Last Three Year		2025/25		\$ 2,289,00
Average Annual Program Spending	Over Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget	Over Last Three Year	2024/25	-	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget Funding:	Over Last Three Years Unspent Prev. Budget	2024/25	-	2026/27	2027/28
Average Annual Program Spending Gross Capital Budget Funding: External Funding	Over Last Three Years Unspent Prev. Budget	2024/25	-	2026/27	2027/28
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve	Over Last Three Years Unspent Prev. Budget	2024/25 \$ 8,736,000	\$ 14,050,000	2026/27 \$ 3,700,000	2027/28 \$ 2,725,00
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Over Last Three Years Unspent Prev. Budget	2024/25 \$ 8,736,000 6,115,200	\$ 14,050,000 9,835,000	2026/27 \$ 3,700,000 	2027/28 \$ 2,725,000 1,907,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000	\$ 14,050,000 9,835,000	2026/27 \$ 3,700,000 	2027/28 \$ 2,725,000 1,907,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200	\$ 14,050,000 9,835,000	2026/27 \$ 3,700,000 	2027/28 \$ 2,725,000 1,907,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000	2027/28 \$ 2,725,000 1,907,500 817,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000	2027/28 \$ 2,725,000 1,907,500 817,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000	2027/28 \$ 2,725,000 1,907,500 817,500
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000 2026/27	2027/28 \$ 2,725,000 1,907,500 817,500
Reserve Capital from Operating	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000 2026/27	2027/28 \$ 2,725,000 1,907,500 817,500 2027/28
Average Annual Program Spending of Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budger Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Capital from Operating Costs (Savings) Capital Statement of Capital Budger Capital Statement of Capital Budger Statement of Capital Budger Capital Statement of Capital Statement of	Over Last Three Year: Unspent Prev. Budget \$ 2,124,000 t/Life Cycle Costs	2024/25 \$ 8,736,000 6,115,200 2,620,800	\$ 14,050,000 9,835,000 4,215,000	2026/27 \$ 3,700,000 2,590,000 1,110,000 2026/27	2027/28 \$ 2,725,000 1,907,500 817,500 2027/28

2024/25 New Activities Sub-Total	\$ 8,736,000
Total Work to be Completed in 2024/25	\$ 10,860,000

Detailed Project Work Plan

Project Name:	Project #
Municipal Fleet Replacement	CV240002

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	L. L	ESTIMATE
Awaiting delivery of various light and heavy fleet vehicles with long delivery times	\$	2,124,000
TOTAL ESTIMATE CARRY FORWARD PROJECTS	\$	2,124,000

2024/2025 NEW PROJECTS

PROJECT/LOCATION	ESTIMATE	
2 Farm tractors	\$	110,000
12 Heavy trucks	3,	,925,000
4 Loaders	1,	,200,000
3 Medium trucks		360,000
13 Pickup trucks	1,	,180,000
4 Street sweepers	1,	,516,000
3 SUVs		210,000
5 Trailers		75,000
1 UTV		80,000
1 Van		80,000
TOTAL ESTIMATE NEW PROJECTS	\$ 8,	,736,000
TOTAL 2024/25 WORKPLAN	\$ 10,	,860,000

Operator Barriers are at final design phase with the Manufacturer and will be delivered and\$ 1,022,000		2024/25 C	apital Proje	ct		
Service Area: Transportation Services Project Type: Growth Project Outcomes: Project Outcomes: Project Deliverables Procure and retrofit existing conventional fleet of 369 buses with Operator safety barriers to improve the workplace safety. Impact to Service Operator safety barriers are a physical driver barrier that allows the bus driver to connect and interact with passengers while protecting them from situations that may result in imppropriate physical contact. This project is to improve operator safety by retrofitting Holifax Transit fleet. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategic Plan Moving Forward Together Plan Mar-23 Estimated Project Elanning & Design Phase Timing Start: Jan-23 End: Mar-24 Estimated Asset Operational Date Mar-24 Estimated Asset Operational Date Mar-24 Gross Capital Budget \$ 1,022,000 \$ \$ 5 \$ 5 \$ 2,685,000 2024/25 2025/26 2026/27 2027/28 \$ 2,685,000 Capital from Operating \$ 1,022,000 \$ \$ \$ 2,685,000 \$ 2,685,000 2024/25 2027/28 \$ 2,685,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Capital Project Name:	Operator Safety	y Barriers		Previous #:	Transit26
Operator safety barriers are a physical driver barrier that allows the bus driver to connect and interact with passengers while protecting them from situations that may result in inappropriate physical contact. This project is to improve operator safety by retrofitting Halifax Transit fleet. Strategic Plan Council/Administrative Priority Area: Integrated Mobility Strategy: Moving Forward Together Plan Estimated Project Planning & Design Phase Timing Start: Jan-23 End: Mar-24 Estimated Project Execution Phase Timing Start: Apr-23 End: Mar-24 Estimated Asset Operational Date Mar-24 Capital and Asset Lifecycle Investment: Yan-24 2025/26 2026/27 2027/28 Gross Capital Budget \$ 1,022,000 \$ \$ \$ \$ \$ \$ \$ \$ 2,685,000 Previously Approved Budget \$ 2,685,000 \$ \$ \$ \$ \$ \$ \$ 2,685,000 \$ \$ \$ \$ \$ \$ 2,685,000 Operating Costs (Savings) Done	Service Area: Project Type: Project Outcomes: Project Deliverables Procure and retrofit existing	Transportation Growth		es with Operato	r safety barriers	s to improve
Council/Administrative Priority Area: Integrated Mobility Moving Forward Together Plan Estimated Project Planning & Design Phase Timing Estimated Project Execution Phase Timing Start: Start: Jan-23 Apr-23 End: End: Mar-24 Estimated Asset Operational Date Start: Apr-23 Apr-23 End: End: Mar-24 Capital and Asset Lifecycle Investment:	Operator safety barriers are with passengers while prote This project is to improve op	ecting them froi	m situations tha	t may result in l	inappropriate p	
Estimated Project Execution Phase Timing Start: Apr-23 End: Mar-24 Estimated Asset Operational Date Mar-24 Mar-24 Mar-24 Capital and Asset Lifecycle Investment: 	Council/Administrative Prio	ority Area:			1	
Unspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 1,022,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ Funding:	Estimated Project Execution Phase Timing	-		Apr-23		
Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 1,022,000 \$ -\$ \$ -\$ \$ -\$ Funding: Image: Image: Image: Image: Image: Image: External Funding Image:		Lincoont Prov				
Funding:		Budget	-	-	-	-
External Funding		\$ 1,022,000	\$	\$	\$	- \$ -
Capital from Operating	-					
Debt						
Previously Approved Budget \$ 2,685,000 2024/25 - 2027/28 Budgets \$ 2,685,000 Estimated Remaining Budget Required \$ 2,685,000 Total Estimated Project Cost \$ 2,685,000 Operating Impacts of Capital Budget/Life Cycle Costs \$ 2,685,000 Ongoing Operating Costs (Savings) 0 One-Time Operating Costs (Savings) 0 Detailed 2024/25 Project Work Plan: 0 Operator Barriers are at final design phase with the Manufacturer and will be delivered and \$ 1,022,000						
2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Operator Barriers are at final design phase with the Manufacturer and will be delivered and \$ 1,022,000 \$ 1,022,000 						
Estimated Remaining Budget Required Total Estimated Project Cost Operating Impacts of Capital Budget/Life Cycle Costs 						\$ 2,685,000
Operating Impacts of Capital Budget/Life Cycle Costs Question 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Costs One-Time Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Cost of Capital Budget/Life Cycle Costs Image: Cost of Capital Budget/Life Cycle Cost of Ca	Estimated Remaining Budget Required					
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of the second se	Total Estimated Project Cost					<u>\$ 2,685,000</u>
Ongoing Operating Costs (Savings) Image: Cost of	Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/22
One-Time Operating Costs (Savings) Detailed 2024/25 Project Work Plan: Operator Barriers are at final design phase with the Manufacturer and will be delivered and \$ 1,022,000	Opgoing Operating Costs (Savings)		2024/25	2025/26	2026/27	2027/28
Operator Barriers are at final design phase with the Manufacturer and will be delivered and \$ 1,022,000						
Operator Barriers are at final design phase with the Manufacturer and will be delivered and\$ 1,022,000						
installed in 2024/25		with the Manu	facturer and wi	ll be delivered a	nd	\$ 1,022,000
Work in Process Sub-Total\$ 1,022,000		Work in Proc	ess Sub-Total			\$ 1,022,000
2024/25 New Activities Sub-Total		2024/25 Nev	v Activities Sub	-Total		\$ -
Total Work to be Completed in 2024/25 \$ 1,022,000		Total Wor	k to be Comple	ted in 2024/25		\$ 1,022,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CV240005 Police Fleet Exp John MacPherso			Previous #:	
Asset Category:	Vehicles				
service Area: Project Type: Program Outcomes:	Protective Servi Growth	ICES			
Project Deliverables Vehicles for the new	w services offered by Ha	lifax Regional P	olice.		
Impact to Service New vehicles will su	upport the expanded Ha	lifax Regional P	olice operation	ns due to growth	
	ment:	Communities HRP Strategic F	Plan		Ş
Council/Administra Strategy: Capital and Asset Lifecycle Investr	ment: g Over Last Three Years Unspent Prev.	HRP Strategic F		2026/27	
Council/Administra Strategy: Capital and Asset Lifecycle Investra Average Annual Program Spendin	ment: g Over Last Three Years Unspent Prev. Budget	HRP Strategic F s 2024/25	2025/26	2026/27	2027/28
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget	ment: g Over Last Three Years Unspent Prev. Budget	HRP Strategic F s 2024/25	2025/26	-	
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget	ment: g Over Last Three Years Unspent Prev. Budget	HRP Strategic F s 2024/25	2025/26	-	2027/28
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ment: g Over Last Three Years Unspent Prev. Budget	HRP Strategic F s 2024/25	2025/26	-	2027/28
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ment: g Over Last Three Years Unspent Prev. Budget \$ 	HRP Strategic F 2024/25 \$ 1,525,000 1,525,000	2025/26	- \$	2027/28 - \$
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	ment: g Over Last Three Years Unspent Prev. Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	HRP Strategic F 2024/25 \$ 1,525,000 1,525,000 2024/25	2025/26	-	2027/28
Council/Administra Strategy: Capital and Asset Lifecycle Investr Average Annual Program Spendin Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ment: g Over Last Three Years Unspent Prev. Budget \$ 	HRP Strategic F 2024/25 \$ 1,525,000 1,525,000	2025/26	- \$	2027/28 - \$

6 Vehicles for the Community Response Office 500,000 6 Vehicles for spare fleet 500,000 410,000 2 F350's - Armoured 1 Enclosed trailer - K9 15,000 Upfitting of police rescue vehicle 100,000 2024/25 New Activities Sub-Total 1,525,000 \$ Total Work to be Completed in 2024/25 1,525,000 \$

	2024/25 0	Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CV240006 Police Fleet Re John MacPher	·		Previous #:	CE200003
Asset Category: Service Area:	Vehicles Protective Serv	vices			
Project Type: Program Outcomes:	Asset Renewal				
Project Deliverables					
Also includes vehicle	rked and unmarked po e equipment, typically s, and officer and priso	items such as lig	hting, weapons		
	f operational vehicles f red to upfit the vehicle				
Strategic Plan Council/Administrat Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending	nent:	Responsible Aa HRP Strategic F rs			\$ 716,000
	Unspent Prev. Budget	. 2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 290,000			-	•
Funding:	<u></u>		<i>\(\</i>	<i> </i>	<i>•</i> _)0,0,0,000
External Funding					
Reserve					
		5,015,000	3,815,000	2,020,000	1,870,000
Capital from Operating					, ,
					, ,
Capital from Operating	et/Life Cycle Costs				· · ·
Capital from Operating Debt	et/Life Cycle Costs	2024/25	2025/26	2026/27	2027/28

Detailed 2024/25 Project Work Pl Awaiting delivery of various fle		\$	290,000
37 Cars 1 Medium truck 1 Motorcycle 3 Pickup trucks 20 SUV's	Work in Process Sub-Total	<mark>\$</mark> \$	290,000 2,425,000 125,000 31,000 237,000 1,670,000
7 Vans	2024/25 New Activities Sub-Total	\$	527,000 5,015,000
	Total Work to be Completed in 2024/25	\$	5,305,000

Capital Project #: CV210014 Previous #: Capital Project Name: Transit Strategies/Studies Executive Director: Dave Reage Asset Category: Varied Service Area: Transportation Services Project Type: Growth Proget Deliverables The intent of this project is to undertake studies and prepare strategic plans. It includes studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 \$ Statemal Freek Service Ser		2024/25 Ca	apital Proj	eci		
Executive Director: Dave Reage Asset Category: Varied 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 studies require to prepare the next five year service plan for Hallfax Transit, and various other studies. 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 S S Capital Budget S Integrate S Integrate S Integrate Integrate Capital Budget S Integrate Integrate Capital Budget Capital Budget/Life Cycle Costs Capital Inform Operating Debt Detertion Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget/Life Cycle Costs Capital Budget Capital Budget/Life Cycle Costs Capital Budget/Life	Capital Project #:	CV210014			Previous #:	
Asset Category: Varied 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 studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 \$ Strategic Plan Capital Budget \$ 118,000 \$ -\$ -\$ -\$ -\$ External Funding Reserve		5	es/Studies			
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 studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 Strategic Plan External Funding External Funding Reserve Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs Dipoing Operating Costs (Savings)	Executive Director:	Dave Reage				
Project Type: Growth Program Outcomes: Project Deliverables The intent of this project is to undertake studies and prepare strategic plans. It includes studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 \$ Strategic Plan Council/Administrative Priority Area: Strategy: Stra	Asset Category:	Varied				
Program Outcomes: Project Deliverables The intent of this project is to undertake studies and prepare strategic plans. It includes studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 Mability Strategy: Integrated Mability Plan Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ $\frac{Unspent Prev.}{Budget} 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget $ 118,000 $ - $ - $ - $ - $ Funding: External Funding Reserve Capital from Operating Debt Dept $	Service Area:	Transportation	Services			
Project Deliverables The intent of this project is to undertake studies and prepare strategic plans. It includes studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 \$ Strategy: 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 118,000 \$ \$ \$ Funding: Image: Image: <td>Project Type:</td> <td>Growth</td> <td></td> <td></td> <td></td> <td></td>	Project Type:	Growth				
The intent of this project is to undertake studies and prepare strategic plans. It includes studies require to prepare the next five year service plan for Halifax Transit, and various other studies. 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 Strategy: Integrated Mobility Plan Capital and Asset Lifecycle Investment: \$ Average Annual Program Spending Over Last Three Years \$ Strategin: \$ Langeet \$ Punding: \$ External Funding \$ Reserve \$ Capital from Operating \$ Debt \$ Operating Impacts of Capital Budget/Life Cycle Costs Capital Sudget/Life Cycle Costs Capital Govers (Savings)	-					
to prepare the next five year service plan for Halifax Transit, and various other studies. 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 Strategy: Integrated Mobility Plan Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years \$ Strateging: Langent Prev. Budget 2024/25 2025/26 2026/27 Strateging: External Funding Reserve 118,000 Capital from Operating 1 Debt 1 Operating Impacts of Capital Budget/Life Cycle Costs Capital Gouge Station						
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 Strategy: Integrated Mobility Capital and Asset Lifecycle Investment: Average Annual Program Spending Over Last Three Years S Muspent Prev. Budget S 118,000 \$ -\$ -\$ -\$ Funding: External Funding Reserve Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Operating Costs (Savings)						studies require
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 \$ <u>Vunspent Prev.</u> <u>Budget</u> <u>2024/25</u> <u>2025/26</u> <u>2026/27</u> <u>2027/28</u> Gross Capital Budget \$ 118,000 \$ External Funding Image: Capital Funding Reserve Image: Capital Funding Debt Image: Capital Budget/Life Cycle Costs Dept Image: Capital Budget/Life Cycle Costs Digging Operating Costs (Savings) Image: Capital Budget/Life Cycle Costs		ive year service plan je	i nanjak nan		other studies.	
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 \$ <u>Vunspent Prev.</u> <u>Budget</u> <u>2024/25</u> <u>2025/26</u> <u>2026/27</u> <u>2027/28</u> Gross Capital Budget \$ 118,000 \$ External Funding Image: Capital Funding Reserve Image: Capital Funding Debt Image: Capital Budget/Life Cycle Costs Dept Image: Capital Budget/Life Cycle Costs Digging Operating Costs (Savings) Image: Capital Budget/Life Cycle Costs						
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 \$ Muspent Prev. Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 118,000 \$ -\$ \$ -\$ External Funding Reserve Image: Image	Impact to Service					
Council/Administrative Priority Area: Integrated Mobility Strategy: Integrated Mobility Plan Capital and Asset Lifecycle Investment: \$ Average Annual Program Spending Over Last Three Years \$	These studies will infe	orm decision making a	nd enhance th	ne quality of tra	nsit service in Ho	alifax.
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 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 118,000 \$ - \$ - \$ - \$ Funding: External Funding \$ 118,000 \$ - \$ - \$ - \$ Reserve \$ \$ 1 \$ \$ \$ Capital from Operating \$ \$ \$ \$ \$ \$ Debt \$ \$ \$ 2024/25 2025/26 2026/27 2027/28 Operating Impacts of Capital Budget/Life Cycle Costs \$ \$ \$ \$ \$ Ongoing Operating Costs (Savings) \$ \$ \$ \$ \$ \$	Council/Administrativ		5			
Budget 2024/25 2025/26 2026/27 2027/28 Gross Capital Budget \$ 118,000 \$ - \$ - \$ - \$ - \$ Funding:	Council/Administration Strategy: Capital and Asset Lifecycle Investme	ent:	Integrated Mo			
Gross Capital Budget \$ 118,000 \$ - \$ \$ - \$ Funding: External Funding Image: Image: Image: External Funding Image: Image: Image: Image: Capital from Operating Image: Image: Image: Image: Debt Image: Image: Image: Image: Operating Impacts of Capital Budget/Life Cycle Costs Dest Image: Image: Ongoing Operating Costs (Savings) Image: Image:	Council/Administration Strategy: Capital and Asset Lifecycle Investme	ent:	Integrated Mo			\$
Funding: Image: Ima	Council/Administration Strategy: Capital and Asset Lifecycle Investme	ent: Over Last Three Years Unspent Prev.	Integrated Me	obility Plan		
External Funding Image: Constraint of the second of th	Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
Reserve Image: Capital from Operating Capital from Operating Image: Capital from Operating Debt Image: Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs Ongoing Operating Costs (Savings)	Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
Capital from Operating Image: Constant of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Cap	Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding:	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
Debt Image: Content of Capital Budget/Life Cycle Costs Operating Impacts of Capital Budget/Life Cycle Costs 2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) Image: Cost of Capital Budget/Life Cycle Cost of Capita	Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 2027/28 2027/28 2027/28	Council/Administration Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
2024/25 2025/26 2026/27 2027/28 Ongoing Operating Costs (Savings) 2027/28 2027/28 2027/28	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
Ongoing Operating Costs (Savings)	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	ent: Over Last Three Years Unspent Prev. Budget	Integrated Mo 2024/25	2025/26		2027/28
	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Three Years Unspent Prev. Budget \$ 118,000	Integrated Ma 2024/25 \$	2025/26		2027/28
One-Time Operating Costs (Savings)	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	ent: Over Last Three Years Unspent Prev. Budget \$ 118,000	Integrated Ma 2024/25 \$	2025/26	- \$	2027/28
	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 118,000 100 100 100 100 100 100 100	Integrated Ma 2024/25 \$	2025/26	- \$	2027/28
	Council/Administrativ Strategy: Capital and Asset Lifecycle Investme Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budge Ongoing Operating Costs (Savings)	ent: Over Last Three Years Unspent Prev. Budget \$ 118,000 100 100 100 100 100 100 100	Integrated Ma 2024/25 \$	2025/26	- \$	2027/28

2024/25 New Activities Sub-Total	\$ -	
Work in Process Sub-Total	\$ 118,000	
Various planning studies and analysis, including completion of hydrogen bus feasibility study	\$ 118,000	

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CV220016 Transit Support Dave Reage	Vehicle Expansi	on	Previous #:	Transit
Asset Category:	Vehicles				
Service Area:	Transportation	Services			
Project Type:	Growth				
Program Outcomes:					
	s the acquisition of new icle to support Halifax 1				es one new
Impact to Service Reduced access to r	entals and the HRM lig	ht vehicle pool h	as caused dela	ays in new drive	r assessment.
Strategic Plan Council/Administrat Strategy:		Responsible Adr Moving Forward			
Average Annual Program Spending	-	5			\$
Average Annual Program Spending	g Over Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	\$ 2027/28
Gross Capital Budget	Unspent Prev.	2024/25		2026/27 - \$	
Gross Capital Budget Funding:	Unspent Prev. Budget	2024/25			2027/28
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25			2027/28
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 90,000			2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget	2024/25			2027/28
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 90,000			2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000			2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000			2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000 90,000	\$	- \$	2027/28 - \$ -
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000 90,000 2024/25	\$	- \$	2027/28 - \$ -
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000 90,000 2024/25	\$	- \$	2027/28 - \$
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000	2024/25 \$ 90,000 90,000 2024/25	\$	- \$	2027/28 - \$
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000 cet/Life Cycle Costs	2024/25 \$ 90,000 90,000 2024/25 13,500	<u>چ</u> 2025/26	- \$ 2026/27	2027/28 - \$ 2027/28 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000 cet/Life Cycle Costs	2024/25 \$ 90,000 90,000 2024/25 13,500	<u>چ</u> 2025/26	- \$ 2026/27	2027/28 - \$ - 3
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 85,000 cet/Life Cycle Costs	2024/25 \$ 90,000 90,000 2024/25 13,500	<u>چ</u> 2025/26	- \$ 2026/27	2027/28 - \$ - 3
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Prev. Budget \$ 85,000 cet/Life Cycle Costs	2024/25 \$ 90,000 90,000 2024/25 13,500	<u>چ</u> 2025/26	- \$ 2026/27	2027/28 - \$ - \$ - 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	Unspent Prev. Budget \$ 85,000 cet/Life Cycle Costs	2024/25 \$ 90,000 90,000 2024/25 13,500	<u>چ</u> 2025/26	- \$ 2026/27	2027/28 - \$ - 3
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan:	ental/motor pool vehicle	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 \$ 85,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Recruitment are frequently using recomposition	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 2027/28 \$ 85,00 \$ 85,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Recruitment are frequently using re	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 \$ 85,00
Reserve Capital from Operating	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 2027/28 \$ 85,00 \$ 85,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Recruitment are frequently using re	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 2027/28 \$ 85,00 \$ 85,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Recruitment are frequently using references	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 2027/28 \$ 85,00 \$ 85,00
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Recruitment are frequently using recomposition	Unspent Prev. Budget \$ 85,000 state of the second s	2024/25 \$ 90,000 90,000 2024/25 13,500 es. Vehicle delive	<u>چ</u> 2025/26	- \$ 2026/27	 2027/28 - \$ 2027/28 2027/28 2027/28 \$ 85,00 \$ 85,00

Total Work to be Completed in 2024/25	\$ 175,000

Transit Support Vehicle Replacement

CM200003

Dave Reage

Asset Renewal

Transportation Services

Vehicles

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

This project is to replace the aged fleet of supervisor vehicles that operate 22.5 hours/day, year round. In addition, Halifax operates vans and service trucks that provide mobile road repair service, transit shelter/sign repair, electronic component repair, and the delivery of parts.

Impact to Service

Proceeding with this project helps to maintain service delivery standards, as the supervisor vehicles provide on-street support, and service trucks can perform the road side repairs or assist in diagnosis for reduced downtime in defect repairs.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

97,000

Ś

Previous #:

	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ -	\$ 180,000	\$ 185,000	\$ 195,000	\$ 200,000
Funding:					
External Funding					
Reserve					
Capital from Operating		180,000	185,000	195,000	200,000
Debt					

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan: 1 - Replacement operations truck 1 - Replacement maintenance truck	Work in Process Sub-Total	<mark>\$</mark> \$	- 90,000 90,000
	2024/25 New Activities Sub-Total	\$	180,000
	Total Work to be Completed in 2024/25	\$	180,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: CV210007 Previous #: Ferry and Terminal Security Capital Upgrades Dave Reage

Vessels Transportation Services Asset Renewal

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 manufacturer's 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: Strategy:

Responsible Administration Moving Forward Together Plan

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

58,000

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CM180006

	Ur	ispent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	100,000	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000
Funding:						
External Funding						
Reserve						
Capital from Operating			500,000	50,000	50,000	50,000
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:

Work in Process Sub-Total Alderney & Woodside Ferry Terminals - Overhead door swipe card system Alderney Ferry Terminal - Waiting area - security railing upgrade Ferries live camera project	<mark>\$</mark> \$	- 20,000 20,000 560,000
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	<u>\$</u> \$	600,000

Capital Project #: Capital Project Name: Executive Director:

Asset Category: Service Area: Project Type: Program Outcomes: CM200007 Ferry Overhaul and Capital Upgrades Dave Reage

Vessels Transportation Services Asset Renewal Previous #:

Project Deliverables

Each ferry requires a 10,000 hour machinery overhaul (approx. once every five years) which includes two engines and two generators. This project also includes miscellaneous upgrades to the ferries, including navigational equipment and a new Marine Evacuation System (MES) equipment.

Impact to Service

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

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

427,000

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	Ur	nspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	60,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 650,000
Funding:						
External Funding						
Reserve						
Capital from Operating			375,000	375,000	375,000	325,000
Debt			375,000	375,000	375,000	325,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
MES upgrade	\$ 60,000
Work in Process Sub-Total	\$ 60,000
Navigation equipments upgrade - 1 vessel	\$ 80,000
Propulsion control equipment upgrade - 1 vessel	210,000
Onboard washroom upgrade	20,000
10,000 hour main engine overhaul	290,000
Critical mechanical and electrical parts upgrade	150,000
2024/25 New Activities Sub-Total	\$ 750,000
Total Work to be Completed in 2024/25	\$ 810,000

Transit26

Dave Reage

Asset Renewal

Vessels

Mid Life Ferry Rebuild

Transportation Services

Capital Project #: Capital Project Name: Executive Director:

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

Project Deliverables

All vessels are entering their mid life cycles over the next five years. There is work which can only be done at the dry dock when the vessels are out of the water and not in service like: protection of fuel tanks, major overhaul of propulsion units, auxiliary machinery overhauls and upgrades.

Impact to Service

Statutory and major overhauls of propulsion systems and auxillaries need to be undertaken to meet manufacturer's recommended maintenance requirements. Undertaking protection of fuel tanks on ferries is critical due to the potential impacts on the environment.

Strategic Plan

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

Capital and Asset Lifecycle Investment:

Average Annual Program Spending Over Last Three Years

\$

Previous #:

	Unspent Prev Budget	2024/25	;	2025/26	2026/27	2027/28
Gross Capital Budget	\$	- \$ 140,	000 \$	5 140,000	\$ 140,000	\$ 140,000
Funding:						
External Funding						
Reserve						
Capital from Operating						
Debt		140,	000	140,000	140,000	140,000

Operating Impacts of Capital Budget/Life Cycle Costs

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

\$- \$40,000 100,000
\$ 140,000 \$ 140,000

	2024/25 0	apital Proje	ct		
	Strateg	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CV210013 Mill Cove Ferry Dave Reage	Service		Previous #:	
Asset Category:	Varied				
Service Area:	Transportation	Services			
Project Type: Project Outcomes:	Growth				
Project Deliverables					
The Mill Cove Ferry Service This new, 11km route woul reduce pressure on the Bec	ld provide a fast				
Impact to Service					
This would provide a new t allowing residents to reach					y, and
Strategic Plan Council/Administrative Prie	ority Area:	Integrated Mob	oility		
Strategy:		Integrated Mol	· ·		
Estimated Project Planning & Design Pha	se Timing	Start:	Apr-21	End:	Mar-22
Estimated Project Planning & Design Pha	-	Start:	Apr-22 Apr-22	End:	Dec-20
Estimated Asset Operational Date	-		Mar-27		
Capital and Asset Lifecycle Investment:	Unspent Prev.				
	Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 5,591,000	\$ 11,000,000	\$ 140,000,000	\$ 115,000,000	\$
Funding:		0.350.000	112 000 000	07.646.600	
External Funding Reserve		9,250,000 1,750,000		97,646,600 17,353,400	
Capital from Operating		1,730,000	20,100,000	17,000,400	
Debt					
Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Required Total Estimated Project Cost				_	\$ 7,900,000 266,000,000 \$ 273,900,000
Operating Impacts of Capital Budget/Life	Cycle Costs	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)		2024/23	2023/20	2020/27	8,000,000
One-Time Operating Costs (Savings)					0,000,000
ailed 2024/25 Project Work Plan: Preparatory activities					\$ 5,591,000
Project initiation and site preparation	Work in Pro	cess Sub-Total		-	\$ 5,591,00 \$ 11,000,000

Total Work to be Completed in 2024/25

\$ 16,591,000

Other Assets

Other Assets

				2024/25 vject Work								
Page #	Project Name	Project #		Plan	202	4/25 Gross	202	25/26 Gross	2026	5/27 Gross	202	7/28 Gross
	Art & Cultural Assets											
H1	Cultural Assets	CP190001	\$	700,000	ć	250,000	¢	250,000	¢	250,000	Ċ	250,000
	Subtotal - Art & Cultural Assets	CI 150001	Ŷ	700,000	Ŷ	250,000	Ļ	250,000	Ŷ	250,000	Ŷ	250,000
				,00,000		230,000		200,000		200,000		230,000
	Business Parks											
H2	Aerotech Business Park	CQ220001		10,359,000		8,000,000		-		-		10,000,000
H3	Burnside & City of Lakes Industrial Park	CQ220002		17,852,000		5,000,000		12,000,000		-		17,000,000
H4	Industrial Land Acquisition and Lot Repurchase	BusPark4		2,500,000		2,500,000		-		-		2,500,000
H5	Ragged Lake Business Park	CQ220003		926,000		-		-		20,000,000		15,000,000
	Subtotal - Business Parks			31,637,000		15,500,000		12,000,000	1	20,000,000		44,500,000
	HalifACT Projects											
<u>H6</u>	HalifACT - Critical Infrastructure Projects	CZ230600		5,071,000		2,600,000		5,000,000		5,000,000		10,000,000
<u>H7</u>	HalifACT - Fleet Electrification	CZ230300		10,916,000		6,850,000		5,400,000		7,367,000		10,220,000
<u>H8</u>	HalifACT - Municipal Building Retrofits	CZ230100		21,296,000		6,000,000		20,000,000		19,596,000		19,596,000
<u>H10</u>	HalifACT - Public Charging Infrastructure	CZ230200		5,028,000		2,200,000		500,000		500,000		500,000
<u>H11</u>	HalifACT - Shore Rd Resilience Improvements	CZ230400		811,000		435,000		3,966,000		-		-
<u>H12</u>	HalifACT - Small Projects Bundle	CZ230700		3,025,000		500,000		2,000,000		2,000,000		2,000,000
	Subtotal - HalifACT Projects			46,147,000		18,585,000		36,866,000		34,463,000		42,316,000
	Landfill Assets											
<u>H13</u>	Environmental Monitoring Site Work 101 Landfill	CW190004		3,435,000		-		452,000		474,000		500,000
	Subtotal - Landfill Assets	011200001		3,435,000		-		452,000		474,000		500,000
				-,,				- ,		,		,
	Natural Assets											
<u>H14</u>	Urban Forestry Plan Implementation	CR210011		33,000		-		-		-		-
	Subtotal - Natural Assets			33,000		-		-		-		-
	Marchael Associa											
L11 F	Varied Assets	CCV02801 -		2 050 520		1 504 000		1 504 000		1 504 000		1 504 000
<u>H15</u>	District Capital Accounts	CCV02801 - CCV02816		2,858,520		1,504,000		1,504,000		1,504,000		1,504,000
	Subtotal - Varied Assets	CCV02810		2,858,520		1,504,000		1,504,000		1,504,000		1,504,000
	Subtotul - Vulleu Assets			2,030,320		1,504,000		1,304,000		1,304,000		1,304,000
	Stormwater/Wastewater Assets											
<u>H16</u>	Wastewater Oversizing	CT200009		1,391,000		105,000		1,738,000		1,999,000		975,000
	Subtotal - Stormwater/Wastewater Assets			1,391,000		105,000		1,738,000		1,999,000		975,000
	Total - Other Assets		\$	86,201,520	\$	35,944,000	\$	52,810,000	\$ 5	58,690,000	\$	90,045,000

	2024/23 68	pital Proje	CL		
Capital Project #: Capital Project Name: Executive Director:	CP190001 Cultural Assets Maggie MacDon	nald		Previous #:	
Asset Category:	Art & Cultural As	scots			
Service Area:	Recreation & Cu				
Project Type:	Asset Renewal				
Program Outcomes: Project Deliverables					
Care of artifact collection interpretive projects an					art and
Impact to Service Enhancement of public	spaces, stewardship	of cultural asse	ets, advanceme	nt of cultural ini	tiatives.
	e monty Area: (Communities			
Council/Administrative Strategy:		Asset Lifecycle I	Management		
Strategy: Capital and Asset Lifecycle Investmen	nt:	Asset Lifecycle I	Management		\$ 62,00
Strategy:	nt:				. ,
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov	nt: ver Last Three Years Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget	nt: ver Last Three Years Unspent Prev.	2024/25	2025/26	-	2027/28
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding:	nt: ver Last Three Years Unspent Prev. Budget	2024/25	2025/26	-	2027/28
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	nt: ver Last Three Years Unspent Prev. Budget	2024/25 \$ 250,000	2025/26 \$ 250,000	\$ 250,000	2027/28 \$ 250,00
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve	nt: ver Last Three Years Unspent Prev. Budget	2024/25	2025/26	-	2027/28 \$ 250,00
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding	nt: ver Last Three Years Unspent Prev. Budget	2024/25 \$ 250,000	2025/26 \$ 250,000	\$ 250,000	2027/28 \$ 250,00
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: ver Last Three Years Unspent Prev. Budget \$ 450,000 \$ 1	2024/25 \$ 250,000	2025/26 \$ 250,000	\$ 250,000	2027/28 \$ 250,00
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: ver Last Three Years Unspent Prev. Budget \$ 450,000 \$ 1	2024/25 5 250,000 250,000	2025/26 \$ 250,000 250,000	\$ 250,000	2027/28 \$ 250,000 250,000
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/	nt: ver Last Three Years Unspent Prev. Budget \$ 450,000 \$ 1	2024/25 \$ 250,000	2025/26 \$ 250,000	\$ 250,000	2027/28 \$ 250,00
Strategy: Capital and Asset Lifecycle Investmen Average Annual Program Spending Ov Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nt: ver Last Three Years Unspent Prev. Budget \$ 450,000 \$ 1	2024/25 5 250,000 250,000	2025/26 \$ 250,000 250,000	\$ 250,000	2027/28 \$ 250,00 250,00

 2024/25 New Activities Sub-Total
 \$ 250,000

 Total Work to be Completed in 2024/25
 \$ 700,000

2024/25 Capital Project Previous #: CQ220001 CQ000007 Capital Project Name: Aerotech Business Park **Executive Director:** John MacPherson **Business Parks General Government** Growth **Program Outcomes: Project Deliverables** The current rezoning process for Aerotech will better match market demand. In response to demand, the project will provide for new industrial lot inventory and infrastructure including streets and servicing. The new lot inventory is to be sold for economic and commercial assessment growth. Impact to Service HRM continues to be challenged in maintaining a sufficient supply of market ready industrial lands to support economic growth and development opportunities. Strategic Plan Council/Administrative Priority Area: Prosperous Economy Strategy: Halifax Economic Growth Plan **Capital and Asset Lifecycle Investment:** Average Annual Program Spending Over Last Three Years Ś

	Un	spent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	2,359,000	\$ 8,000,000	\$ -	\$ -	\$ 10,000,000
Funding:						
External Funding						
Reserve			8,000,000			10,000,000
Capital from Operating						
Debt						

Operating Impacts of Capital Budget/Life Cycle Costs

Capital Project #:

Asset Category: Service Area:

Project Type:

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:		
\$2,500,000 approved in 2022/23 was for further design and potential grading of new la subject to completing the rezoning of Aerotech. The rezoning of Aerotech has been del is scheduled to go to Council for first reading in Fall 2023. Work plan will continue into There is approximately 125 acres of lot inventory with existing streets and services. Exp additional lot inventory streets and services infrastructure will need to await expansion sewer services capacities in Aerotech.	ayed but P&D 2023/24. vansion of	359,000
Work in Process Sub-Total	\$ 2,	359,000
The 2024/25 budget request for \$8,000,000 is for the potential grading and preparatio Strong market demand may lead to some inventory being sold ungraded which will imp of work.		000,000
2024/25 New Activities Sub-Total	\$ 8,0	000,000
Total Work to be Completed in 2024/2	25 \$ 10,.	359,000

	2024/25 C	apital Proje	ct		
Capital Project #: Capital Project Name: Executive Director:	CQ220002 Burnside & City John MacPherso	· ·	rial Park	Previous #:	CQ000008
supporting infrastru	Business Parks General Govern Growth Ket demand, the project Jucture including streets development to provide	will provide for and servicing. 1	he new lot inve	ntory is prograr	mmed to be
	e challenged in maintai rrowth and developmen tive Priority Area:			et ready indust	rial lands to
Strategy: Capital and Asset Lifecycle Investn Average Annual Program Spending	nent: g Over Last Three Years	Halifax Econom			\$
Capital and Asset Lifecycle Investn	nent: g Over Last Three Years Unspent Prev.	Halifax Econom		2026/27	\$ 2027/28
Capital and Asset Lifecycle Investm Average Annual Program Spending	nent: g Over Last Three Years	Halifax Econom	ic Growth Plan 2025/26		2027/28
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	nent: g Over Last Three Years Unspent Prev. Budget	Halifax Econom	ic Growth Plan 2025/26		2027/28
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last Three Years Unspent Prev. Budget	Halifax Econom 2024/25 \$ 5,000,000	ic Growth Plan 2025/26 \$ 12,000,000	\$ -	2027/28 \$ 17,000,00
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	nent: g Over Last Three Years Unspent Prev. Budget	Halifax Econom	ic Growth Plan 2025/26	\$ -	2027/28 \$ 17,000,000
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	nent: g Over Last Three Years Unspent Prev. Budget	Halifax Econom 2024/25 \$ 5,000,000	ic Growth Plan 2025/26 \$ 12,000,000	\$ -	2027/28 \$ 17,000,000
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nent: g Over Last Three Years Unspent Prev. Budget	Halifax Econom 2024/25 \$ 5,000,000	ic Growth Plan 2025/26 \$ 12,000,000	\$ -	2027/28 \$ 17,000,000
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	nent: g Over Last Three Years Unspent Prev. Budget \$ 12,852,000	Halifax Econom 2024/25 \$ 5,000,000 5,000,000	ic Growth Plan 2025/26 \$ 12,000,000 12,000,000	\$ -	2027/28 \$ 17,000,000 17,000,000
Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	nent: g Over Last Three Years Unspent Prev. Budget \$ 12,852,000	Halifax Econom 2024/25 \$ 5,000,000	ic Growth Plan 2025/26 \$ 12,000,000	\$ -	2027/28 \$ 17,000,00

Detailed 2024/25 Project Work Plan:		
Original funding approved in 2022/23 was for the continued development of Phase 13 Burnside and primarily the construction of Phase 13-2. Phase 13-2 design was revised to accommodate a potential large economic development opportunity and will be broken into 13-2A and 13-2B to follow. Phase 13-2(A) is awaiting final approval from P&D and will advance to tender asap, currently ancitipated prior to end of 2023. Phase 13-2(B) is being re-evaluated for final design and economic opprtunities.	\$	12,852,000
Work in Process Sub-Total	Ś	12,852,000
Additional funding has been requested for the planned Phase 13-3. Current timing expected to be toward the end of the fiscal year but is also dependent on market demand and absorption.	\$	5,000,000
2024/25 New Activities Sub-Total	\$	5,000,000
Total Work to be Completed in 2024/25	\$	17,852,000

	2024/25 (Capital Proje	act		
	2024/23 (
Capital Project #:	BusPark4			Previous #:	CQ000011
Capital Project Name:	Industrial Land	Acquisition and	d Lot Repurchas	ie -	
Executive Director:	John MacPher	son			
Asset Category:	Business Parks				
Service Area:	General Gover	nment			
Project Type:	Growth				
Program Outcomes:					
Project Deliverables					
	allows for the purcha				
	. The project account ms and conditions of				
Impact to Service					
•	challenged in mainta	nining a sufficion	at supply of ma	rkat raady indus	strial lands to
	owth and developme			Ket reduy maas	tinar ranas to
Strategic Plan Council/Administrat Strategy:	ve Priority Area:	Prosperous Eco	onomy nic Growth Plar	n	
Capital and Asset Lifecycle Investm	ent:		nic Growin Flui	1	
Average Annual Program Spending	Over Last Three Year	rs			\$
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$	\$ 2,500,000)\$	- \$	- \$ 2,500,00
unding:					
External Funding					
Reserve		2,500,000	4		2,500,00
Capital from Operating			+		
Debt		1	1		
Operating Impacts of Capital Budge	et/Life Cycle Costs				
perating impacts of capital buage					

	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Work in Process Sub-Total	\$ -
Future potential lot repurchases and/or other industrial land purchases	\$ 2,500,000
2024/25 New Activities Sub-Total	\$ 2,500,000
Total Work to be Completed in 2024/25	\$ 2,500,000

	2024/25 C	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	CQ220003 Ragged Lake Bu John MacPherso			Previous #:	CQ000006
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables	Business Parks General Govern Growth	nment			
supporting infrastru	et demand, the project cture including streets ependent upon the initi	and servicing.	The expansion	of industrial emplo	yment lands
support economic gi	rowth and developmen	t opportunitie	<i>S.</i>		
Strategic Plan Council/Administrat Strategy:	·	Prosperous Ec Halifax Econo	conomy mic Growth Pla	n	
Council/Administrat	nent:	Halifax Econo	,	n Ş	5
Council/Administrat Strategy: Capital and Asset Lifecycle Investm	nent:	Halifax Econo	,		2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending	oent: g Over Last Three Years Unspent Prev.	Halifax Econo s 2024/25	mic Growth Pla	\$	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding:	over Last Three Years Unspent Prev. Budget	Halifax Econo s 2024/25	mic Growth Pla	ې 2026/27	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding	over Last Three Years Unspent Prev. Budget	Halifax Econo s 2024/25	mic Growth Pla	\$ 2026/27 - \$ 20,000,000 \$	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve	over Last Three Years Unspent Prev. Budget	Halifax Econo s 2024/25	mic Growth Pla	ې 2026/27	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	over Last Three Years Unspent Prev. Budget	Halifax Econo s 2024/25	mic Growth Pla	\$ 2026/27 - \$ 20,000,000 \$	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	over Last Three Years Unspent Prev. Budget \$ 926,000	Halifax Econo s 2024/25	mic Growth Pla	\$ 2026/27 - \$ 20,000,000 \$	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating	over Last Three Years Unspent Prev. Budget \$ 926,000	Halifax Econo s 2024/25	mic Growth Pla	\$ 2026/27 - \$ 20,000,000 \$	2027/28
Council/Administrat Strategy: Capital and Asset Lifecycle Investm Average Annual Program Spending Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	over Last Three Years Unspent Prev. Budget \$ 926,000	Halifax Econo 5 2024/25 \$	2025/26	\$ 2026/27 5 20,000,000 5 20,000,000 1 20,000,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2027/28 5 15,000,000 15,000,000

Detailed 2024/25 Project Work Plan:	
Funding approved in 2022/23 was for continued background studies required for considerations of initiating a secondary planning process for the potential expansion of the Ragged Lake Industrial Employment Lands. Studies will continue into 2025.	\$ 926,000
Work in Process Sub-Total	\$ 926,000
2024/25 New Activities Sub-Total	\$
Total Work to be Completed in 2024/25	\$ 926,000

	2024/25 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CZ230600 HalifACT - Critic John MacPhers	cal Infrastructur	e Projects	Previous #:	CB200012
	Varied City-Wide Supp Growth I owned and operated o imate impacts. Funding	critical infrastruc			ure-proofing"
Capital and Asset Lifecycle Investn Average Annual Program Spending		s			\$
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
	-	-	-	-	
Funding:	Budget	-	-	-	
Gross Capital Budget Funding: External Funding Reserve	Budget	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Funding: External Funding	Budget	-	\$ 5,000,000	-	\$ 10,000,000
Funding: External Funding Reserve	Budget	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 2,471,000	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000 5,000,000	\$ 10,000,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg	Budget \$ 2,471,000	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000	
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Budget \$ 2,471,000	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000 5,000,000	\$ 10,000,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings)	Budget \$ 2,471,000	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000 5,000,000	\$ 10,000,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) aligned 2024/25 Project Work Plan:	Budget \$ 2,471,000 set/Life Cycle Costs	\$ 2,600,000	\$ 5,000,000	\$ 5,000,000 5,000,000 2026/27	\$ 10,000,000 10,000,000 2027/28
Funding: External Funding Reserve Capital from Operating Debt Deparating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Content of the critical infrastructure project Critical infrastructure prioritization climate resilient capital upgrades i Other critical infrastructure project	s Work in Proc retire the the the the the the the the the th	\$ 2,600,000 2,600,000 2024/25 2024/25 2024/25 2024/25 2024/25	\$ 5,000,000 5,000,000 2025/26	\$ 5,000,000 5,000,000 2026/27	\$ 10,000,000 10,000,000 2027/28 \$ 2,471,000 \$ 2,471,000
Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budg Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Cher critical infrastructure project Critical infrastructure prioritization	s S S S S S S S S S S S S S S S S S S S	\$ 2,600,000 2,600,000 2024/25 2024/25 2024/25 2024/25 2024/25	\$ 5,000,000 5,000,000 2025/26 tical infrastructu upgrades and pro-	\$ 5,000,000 5,000,000 2026/27	\$ 10,000,000 10,000,000 2027/28

	2024/25 0	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CZ230300 HalifACT - Flee John MacPhers			Previous #:	CB200012
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Transition light-duty muni- locations for fleet vehicles	Varied Transportation Growth cipal fleet to elec		tallation of cha	rging stations at	HRM work
Impact to Service Anticipated operational sa HalifACT target of net-zero			reduced mainte	nance costs. Ali	gns with
Strategic Plan Council/Administrative Pri Strategy:	ority Area:	Environment HalifACT			
Average Annual Program Spending Over	Unspent Prev.		2025/26	2026/27	\$ 2027/28
Gross Capital Budget	Budget \$ 4,066,000		-	-	-
Funding: External Funding Reserve Capital from Operating		6,850,000	5,400,000	7,367,000	10,220,000
Debt Operating Impacts of Capital Budget/Life	e Cycle Costs				
		2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)		-45,750	-108,300	-233,850	-341,700
ailed 2024/25 Project Work Plan: Fleet electrification: Installation of charging stations at HRM Anticipated delivery of vehicles tendered Installation of charging stations at HRM v Procurement of light-duty battery electric	1 2023/24 Work in Prov vork locations fo	cess Sub-Total			\$ 4,066,000 \$ 4,066,000 \$ 3,130,000 3,720,000
	2024/25 Nev	w Activities Sub-	Total	-	\$ 6,850,000

	2024/25 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #:	CZ230100			Previous #:	CB200012, CB190008
Capital Project Name: Executive Director:	HalifACT - Mun John MacPhers	icipal Building R on	Retrofits		
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Implementation of energy	Asset Renewal	& Public Health		ly owned buildir	ngs.
Impact to Service Reduced reliance on fossil target of net-zero municip			d operational sa	vings. Aligns w	ith HalifACT
Strategic Plan					
Council/Administrative Pri Strategy:	iority Area:	Environment HalifACT			
		5			\$
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	Unspent Prev.	2024/25	-		2027/28
	Unspent Prev. Budget	2024/25	\$ 20,000,000		2027/28
Gross Capital Budget Funding:	Unspent Prev. Budget	2024/25 \$ 6,000,000	\$ 20,000,000	\$ 19,596,000	2027/28 \$ 19,596,000
Gross Capital Budget Funding: External Funding	Unspent Prev. Budget	2024/25 \$ 6,000,000 1,100,000	\$ 20,000,000	\$ 19,596,000	2027/28 \$ 19,596,000
Gross Capital Budget Funding: External Funding Reserve	Unspent Prev. Budget	2024/25 \$ 6,000,000 1,100,000	\$ 20,000,000	\$ 19,596,000	2027/28 \$ 19,596,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000	\$ 20,000,000 20,000,000	\$ 19,596,000 19,596,000	2027/28 \$ 19,596,000 19,596,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000	\$ 20,000,000 20,000,000 2025/26	\$ 19,596,000 19,596,000 2026/27	2027/28 \$ 19,596,000 19,596,000
Funding: External Funding Reserve Capital from Operating	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000	\$ 20,000,000 20,000,000	\$ 19,596,000 19,596,000	2027/28 \$ 19,596,000 19,596,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000 2024/25 -256,000	\$ 20,000,000 20,000,000 2025/26 -74,000	\$ 19,596,000 19,596,000 2026/27	2027/28 \$ 19,596,000 19,596,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savi	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000 2024/25 -256,000 - detailed work	\$ 20,000,000 20,000,000 2025/26 -74,000	\$ 19,596,000 19,596,000 2026/27	2027/28 \$ 19,596,000 19,596,000 2027/28 -1,080,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Unspent Prev. Budget \$ 15,296,000	2024/25 \$ 6,000,000 1,100,000 4,900,000 2024/25 -256,000 - detailed work	\$ 20,000,000 20,000,000 2025/26 -74,000 plan attached	\$ 19,596,000 19,596,000 2026/27	2027/28 \$ 19,596,000 19,596,000 2027/28 -1,080,000 \$ 15,296,000 \$ 15,296,000

Detailed Project Work Plan

Project Name:	Project #
HalifACT - Municipal Building Retrofits	CZ230100

APPROVED CARRY FORWARD PROJECTS

PROJECT/LOCATION	ESTIMATE	
Continue implementing projects already underway. In various stages of design/		\$15,296,000
implementation:		
North Preston Community Centre		
East Preston Community Centre		
Scotiabank Centre		
Keshen Goodman Library		
Fire Station #7		
Fire Station #8		
Upper Hammonds Plains Community Centre		
Wallace Lucas Community Centre		
Evergreen House		
TOTAL ESTIMATE CARRY FORWARD PROJECTS		\$15,296,000
2024/2025 NEW PROJECTS		
PROJECT/LOCATION	ESTIMATE	
Proposed 24/25 energy retrofits and efficiency projects:		\$11,000,000
Begin feasibility studies to determine scopes of work for deep energy retrofits		
Continue recommissioning of major facilities		
Proceed with fuel oil conversions at facilities		
TOTAL ESTIMATE NEW PROJECTS		\$11,000,000
TOTAL 2024/25 WORKPLAN		\$26,296,000

	2024/2		sital Draia	ct		
	-		bital Proje Initiative			
	Sua	itegit	IIIIIalive			
Capital Project #: Capital Project Name: Executive Director:	CZ230200 HalifACT - F John MacPl		Charging Infro	astructure	Previous #:	CB200012
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Installation of public acces	Varied Transporta Growth s Direct Curr			DCFC) and Level	2 (L2) charging	ports across
HRM. Impact to Service						
Reduced barriers/improved electric vehicles across our		hargin	g stations wil	l encourage and	d accelerate the	transition to
Strategic Plan Council/Administrative Pri Strategy:	ority Area:		nvironment alifACT			
Capital and Asset Lifecycle Investment: Average Annual Program Spending Over	Last Three Y	ears/				\$
	Unspent Pr Budget		2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	\$ 2,828,					
	. , ,	οοο 3	2,200,000	\$ 500,000	\$ 500,000	\$ 500,000
Funding:		000 \$	2,200,000	\$ 500,000	\$ 500,000	\$ 500,000
External Funding		000 \$				
External Funding Reserve			2,200,000 2,200,000	\$ 500,000		
External Funding						
External Funding Reserve Capital from Operating Debt						
External Funding Reserve Capital from Operating			2,200,000	500,000	500,000	500,000
External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life			2,200,000 2024/25	500,000 2025/26	500,000 2026/27	500,000 2027/28
External Funding Reserve Capital from Operating Debt			2,200,000	500,000	500,000	500,000 2027/28
External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings)			2,200,000 2024/25	500,000 2025/26	500,000 2026/27	500,000 2027/28 21,000
External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan:	e Cycle Costs	Proces	2,200,000 2024/25	500,000 2025/26	500,000 2026/27	\$ 2,828,000
External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget/Life Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) tailed 2024/25 Project Work Plan: Public charging infrastructure Public charging infrastructure: Design for 4 additional sites Purchase equipment (48 L2 chargers, 12	Cycle Costs Cycle Costs Work in I DCFC chargers Control of the content of the co	Proces ers)	2,200,000 2024/25 -19,000	500,000 2025/26 -13,000	500,000 2026/27	500,000 2027/28 21,000

	2024/25 C	apital Proje	ct		
	Strateg	ic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CZ230400 HalifACT - Shor John MacPhers	e Rd Resilience I on	mprovements	Previous #:	CB200012
reinstate eroded sh	Varied Transportation Growth natural infrastructure a poreline with a raised pe a submerged breakwate	long a 555 m sti rmeable waterfi	ront trail, new s		
erosion of the adja	cted to reduce Shore Ra cent shoreline. The projo hat has disappeared ove	ect is also expec	ted to restore no	atural coastal p	rocesses,
Strategic Plan Council/Administra Strategy:	ative Priority Area:	Environment HalifACT			
Estimated Project Planning & Des Estimated Project Execution Phas Estimated Asset Operational Date	e Timing	Start: Start:	Apr-22 Dec-24 Apr-26	End: End:	
Capital and Asset Lifecycle Invest	ment:				
•	Unspent Prev.	2024/25	2025/26	2026/27	2027/28
	Unspent Prev. Budget \$ 376,000	2024/25 \$ 435,000	2025/26 \$ 3,966,000	2026/27	2027/28
Gross Capital Budget Funding:	Budget	-	-		-
Gross Capital Budget Funding: External Funding	Budget	\$ 435,000	\$ 3,966,000 3,000,000		-
Gross Capital Budget Funding: External Funding Reserve	Budget	-	\$ 3,966,000		-
Gross Capital Budget Funding: External Funding	Budget	\$ 435,000	\$ 3,966,000 3,000,000		-
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Budget \$ 376,000	\$ 435,000	\$ 3,966,000 3,000,000 966,000	\$ -	\$ \$ 600,000 4,401,000 \$ 5,001,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Bud	Budget \$ 376,000	\$ 435,000	\$ 3,966,000 3,000,000		\$ \$ 600,000 4,401,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Budget \$ 376,000	\$ 435,000	\$ 3,966,000 3,000,000 966,000	\$ -	\$ \$ 600,000 4,401,000 \$ 5,001,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	Budget \$ 376,000	\$ 435,000	\$ 3,966,000 3,000,000 966,000	\$ -	\$ \$ 600,000 4,401,000 \$ 5,001,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Bud Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings)	uired s s) t, preliminary and detail	\$ 435,000 435,000 2024/25	\$ 3,966,000 3,000,000 966,000 2025/26	\$ 2026/27	\$ \$ 600,000 4,401,000 \$ 5,001,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings)	Budget \$ 376,000 \$ 376,000 uired get/Life Cycle Costs s) t, preliminary and detail Work in Proc t, preliminary and detail 4/25 and construction is	\$ 435,000 435,000 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25	\$ 3,966,000 3,000,000 966,000 2025/26 v infrastructure. v infrastructure. 26.	\$ 2026/27	\$ \$ \$ 600,000 4,401,000 \$ 5,001,000 \$ 2027/28 2027/28 \$ 376,000 \$ 435,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Previously Approved Budget 2024/25 - 2027/28 Budgets Estimated Remaining Budget Req Total Estimated Project Cost Operating Impacts of Capital Budget Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) ailed 2024/25 Project Work Plan: Complete community engagement	Budget \$ 376,000 \$ 376,000 uired get/Life Cycle Costs s) t, preliminary and detail Work in Proc t, preliminary and detail 4/25 and construction is	\$ 435,000 435,000 2024/25 ed design of nev	\$ 3,966,000 3,000,000 966,000 2025/26 v infrastructure. v infrastructure. 26.	\$ 2026/27	\$ \$ \$ 600,000 4,401,000 \$ 5,001,000 \$ 376,000 \$ 376,000 \$ 376,000

	2024/25 0	apital Proje	ct		
	Strateg	gic Initiative			
Capital Project #: Capital Project Name: Executive Director:	CZ230700 HalifACT - Sma John MacPhers	II Projects Bundle son	е	Previous #:	CB200012
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables General climate action adaptation projects, g. HRM to capitalize on r	reen infrastructure p	M business units projects, and den	nonstration proj	ects. This accou	
Impact to Service Projects selected contr Together, HRM's long- changing climate.					
Strategic Plan Council/Administrative Strategy:	e Priority Area:	Environment HalifACT			
Average Annual Program Spending O	over Last Three Year	S			\$-
	Unspent Prev. Budget	2024/25	2025/26	2026/27	2027/28
Gross Capital Budget	-	2024/25	-	-	
Gross Capital Budget Funding:	Budget	2024/25	-	-	
Gross Capital Budget Funding: External Funding	Budget	2024/25 \$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve	Budget	2024/25	-	-	\$ 2,000,000
Gross Capital Budget Funding: External Funding	Budget	2024/25 \$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 2,525,000	2024/25 \$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating	Budget \$ 2,525,000	2024/25 \$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	Budget \$ 2,525,000	2024/25 \$ 500,000 500,000	\$ 2,000,000	\$ 2,000,000 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget,	Budget \$ 2,525,000	2024/25 \$ 500,000 500,000	\$ 2,000,000	\$ 2,000,000 2,000,000	\$ 2,000,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)	S HRM including smo	2024/25 \$ 500,000 500,000 2024/25	\$ 2,000,000 2,000,000 2025/26	\$ 2,000,000 2,000,000 2026/27	\$ 2,000,000 2,000,000 2027/28
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	S HRM including sma Work in Pro s HRM including sma	2024/25 \$ 500,000 500,000 2024/25 all-scale mitigation cess Sub-Total all-scale mitigation	\$ 2,000,000 2,000,000 2025/26	\$ 2,000,000 2,000,000 2026/27 on projects,	\$ 2,000,000 2,000,000 2027/28 \$ 2,525,000 \$ 2,525,000
Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt Operating Impacts of Capital Budget, Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings) One-Time Operating Costs (Savings) Cone-Time Operating Costs (Savings)	Budget \$ 2,525,000 \$ 2,525,000 /Life Cycle Costs /Life Cycle Costs s HRM including smanner monstration projects Work in Pro s HRM including smanner monstration projects	2024/25 \$ 500,000 500,000 2024/25 all-scale mitigation cess Sub-Total all-scale mitigation	\$ 2,000,000 2,000,000 2025/26 on and adaptation	\$ 2,000,000 2,000,000 2026/27 2026/27 on projects,	\$ 2,000,000 2,000,000 2027/28 \$ 2,525,000 \$ 2,525,000

Service Area:	Envi Brad Land	l Anguish	Monitoring Site	e Wo	ork 101 Land	Previous #: fill	
Asset Category: Service Area: Project Type:		\f;					
Program Outcomes: Project Deliverables			& Public Healtl	h			
Ensure the site continues to landfill gas controls, site m						ich includes wa	ter monitoring
Impact to Service Ensure the site continues to	o mee	et the requi	irements of a c	losed	d landfill.		
Strategic Plan Council/Administrative Pric Strategy:	ority	Area:	Environment Waste Resourd	ce St	rategy Revie	w	
Capital and Asset Lifecycle Investment: Average Annual Program Spending Over		Three Years					\$ 73,00
		Budget	2024/25		2025/26	2026/27	2027/28
Gross Capital Budget	\$	3,435,000	\$	- \$	452,000	\$ 474,000	\$ 500,00
Funding:							
External Funding							
Reserve					452,000	474,000	500,00
Capital from Operating				_			
Debt							
Operating Impacts of Capital Budget/Life	Cvcl	e Costs					
	,		2024/25		2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)							
Ongoing Operating Costs (Savings) One-Time Operating Costs (Savings)							

2024/25 New Activities Sub-Total

Total Work to be Completed in 2024/25

\$

\$

3,435,000

	2024/25 C	apital Proj	ect		
Capital Project #: Capital Project Name: Executive Director:	CR210011 Urban Forestry Brad Anguish	Plan Impleme	ntation	Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes: Project Deliverables Accelerate implem Master plan.	Natural Assets Environmental Growth nentation of the 10-year			out in the Urban	n Forestry
Impact to Service Addition of 2000 t	rees to Urban Forestry's	annual plantin	g program.		
Stratogic Blan					
Strategy: Capital and Asset Lifecycle Invest		Environment Urban Forest i s	Master Plan		\$ 1,007,0
Council/Administr Strategy: Capital and Asset Lifecycle Invest	tment: ng Over Last Three Year Unspent Prev.	Urban Forest i		2026/27	
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi	tment: ng Over Last Three Year Unspent Prev. Budget	Urban Forest s 2024/25	2025/26	2026/27	2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget	tment: ng Over Last Three Year Unspent Prev.	Urban Forest s 2024/25		2026/27 - \$	
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget	tment: ng Over Last Three Year Unspent Prev. Budget	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve	tment: ng Over Last Three Year Unspent Prev. Budget	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding	tment: ng Over Last Three Year Unspent Prev. Budget	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve	tment: ng Over Last Three Year Unspent Prev. Budget	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	tment: ng Over Last Three Year Unspent Prev. Budget \$ 33,000	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating Debt	tment: ng Over Last Three Year Unspent Prev. Budget \$ 33,000	Urban Forest s 2024/25	2025/26		2027/28
Council/Administr Strategy: Capital and Asset Lifecycle Invest Average Annual Program Spendi Gross Capital Budget Funding: External Funding Reserve Capital from Operating	tment: ng Over Last Three Year Unspent Prev. Budget \$ 33,000 dget/Life Cycle Costs	Urban Forest i s 2024/25 \$	2025/26 - <i>\$</i> - 2025/26	-\$	2027/28

Detailed 2024/25 Project Work Plan: Manage warranty replacement work		\$	33,000
	Work in Process Sub-Total	5	33,000
		<u>r</u>	
	2024/25 New Activities Sub-Total	\$	
	Total Work to be Completed in 2024/25	\$	33,000

District Capital Accounts

		Estimated Carry Over		2024/25 Project			
Project Name	Project #	from 2023/24	2024/25 Gross	Work Plan	2025/26 Gross	2026/27 Gross	2027/28 Gross
DISTRICT 1 - Cathy Deagle-Gammon	CCV02801	\$ 21,298	\$ 94,000	\$ 115,298	\$ 94,000	\$ 94,000	\$ 94,000
DISTRICT 2 - David Hendsbee	CCV02802	1,777	94,000	95,777	94,000	94,000	94,000
DISTRICT 3 - Becky Kent	CCV02803	44,424	94,000	138,424	94,000	94,000	94,000
DISTRICT 4 - Trish Purdy	CCV02804	132,123	94,000	226,123	94,000	94,000	94,000
DISTRICT 5 - Sam Austin	CCV02805	63,519	94,000	157,519	94,000	94,000	94,000
DISTRICT 6 - Tony Mancini	CCV02806	166,511	94,000	260,511	94,000	94,000	94,000
DISTRICT 7 - Waye Mason	CCV02807	620	94,000	94,620	94,000	94,000	94,000
DISTRICT 8 - Lindell Smith	CCV02808	100,361	94,000	194,361	94,000	94,000	94,000
DISTRICT 9 - Shawn Cleary	CCV02809	127,329	94,000	221,329	94,000	94,000	94,000
DISTRICT 10 -Kathryn Morse	CCV02810	85,336	94,000	179,336	94,000	94,000	94,000
DISTRICT 11 - Patti Cuttell	CCV02811	115,112	94,000	209,112	94,000	94,000	94,000
DISTRICT 12 - Iona Stoddard	CCV02812	262,807	94,000	356,807	94,000	94,000	94,000
DISTRICT 13 - Pam Lovelace	CCV02813	35,344	94,000	129,344	94,000	94,000	94,000
DISTRICT 14 - Lisa Blackburn	CCV02814	39,987	94,000	133,987	94,000	94,000	94,000
DISTRICT 15 - Paul Russell	CCV02815	86,663	94,000	180,663	94,000	94,000	94,000
DISTRICT 16 - Tim Outhit	CCV02816	71,309	94,000	165,309	94,000	94,000	94,000
Total - District Capital Accounts		\$ 1,354,520	\$ 1,504,000	\$ 2,858,520	\$ 1,504,000	\$ 1,504,000	\$ 1,504,000

	2024/2	5 Capital Proje	ect		
Capital Project #: Capital Project Name: Executive Director:	CT200009 Wastewate Jacqueline	r Oversizing Hamilton		Previous #:	
Asset Category: Service Area: Project Type: Program Outcomes:		r/Wastewater ntal & Public Health	1		
Project Deliverables This project is the dev corridors within the R will be recovered thro Impact to Service There is no impact to maintained by Halifax	egional Centre, co ugh a local impro HRM service as tl	arried out by the Ho wement charge col	alifax Regional V lected as proper	Vater Commission ties develop.	n. The cost
Strategic Plan Council/Administrativ Strategy:	e Priority Area:	Prosperous Ecc Centre Plan	опоту		
Capital and Asset Lifecycle Investme Average Annual Program Spending (ears			5
		ev.	2025/26	2026/27	5 2027/28
	Over Last Three Y	rev. 2024/25	-	2026/27	2027/28
Average Annual Program Spending (Over Last Three Y Unspent Pr Budget	ev. 2024/25	-	2026/27	2027/28
Average Annual Program Spending (Gross Capital Budget Funding: External Funding	Over Last Three Y Unspent Pr Budget	ev. 2024/25	-	2026/27	2027/28

Operating Impacts of Capital Budget/Life Cycle Costs				
	2024/25	2025/26	2026/27	2027/28
Ongoing Operating Costs (Savings)				
One-Time Operating Costs (Savings)				

Detailed 2024/25 Project Work Plan:	
Work in Process Sub-Total Wastewater oversizing for Cathedral Lane Phase 2 Design for College St (\$62,000) and Young St Pocket route to harbor (\$50,000)	\$ 1,279,000 \$ 1,2,000
2024/25 New Activities Sub-Total Total Work to be Completed in 2024/25	\$ 1,391,000 \$ 1,391,000

