

Page #	Project Name	Old Project #	New Project #	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2019/20 Funding	2019/20 Net
A1	Accessibility - HRM Facilities	CBX01154	CB190006	781,839	281,839	500,000	-	500,000
A2	Adventure Earth Centre Recap	Build1	CB200001	-	-	-	-	-
A3	Alderney Gate Library Renos	CB190004	CB190004	-	-	-	-	-
A4	Alderney Gate Recapitalization	CBX01157	CB190007	1,666,498	66,498	1,600,000	1,600,000	-
A5	Bedford Library Replacement	CB190002	CB190002	-	-	-	-	-
A6	Bedford Outdoor Pool	CB000067	CB000067	-	-	-	-	-
A7	BMO Centre	CB000064	CB000064	413,085	213,085	200,000	200,000	-
A8	Building Recap Future Yrs-Parks & Rec	CB000048	CB000048	-	-	-	-	-
A9	Captain William Spry Library Renos	CB190005	CB190005	-	-	-	-	-
A10	Captain William Spry Renovations	CB000023	CB000023	82,052	82,052	-	-	-
A11	Category 1 Recreation Facilities Recap	CB190006	CB190006	-	-	-	-	-
A12	Central Library Replacement	CB000086	CB000086	159,437	159,437	-	-	-
A13	Cole Harbour Place	CB000045	CB000045	802,270	52,270	750,000	-	750,000
A14	Corporate Accommodations	CB000047	CB190011	2,250,526	950,526	1,300,000	-	1,300,000
A15	Corporate Accommodations - Alderney	CB000046	CB000046	265,200	265,200	-	-	-
A16	Cultural Spaces Plan	CB000078	CB000078	-	-	-	-	-
A17	Dartmouth North Community Centre	CB000075	CB000075	546,630	546,630	-	-	-
A18	Eastern Passage High School Enhance	CB000007	CB000007	630,000	-	630,000	-	630,000
A19	Emera Oval	CB180008	CB180008	532,345	532,345	-	-	-
A20	EMO Projects	Build2	CB200002	-	-	-	-	-
A21	Energy Efficiency Initiatives	CBX01161	CB190008	1,182,554	182,554	1,000,000	1,000,000	-
A22	Environmental Remediation/Bldg Demo	CBX01162	CB190009	1,450,426	1,050,426	400,000	400,000	-
A23	Findlay Community Centre Recap	Build3	CB200003	-	-	-	-	-
A24	Fire Station 2, University Ave Recap	CB000052	CB000052	2,051,980	1,551,980	500,000	-	500,000
A25	Fire Station Functional Improvements	CB000088	CB000088	775,000	250,000	525,000	-	525,000
A26	Fire Station Replacements	CB000065	CB000065	5,000,000	-	5,000,000	-	5,000,000
A27	General Building Recapitalization	CB000090	CB000090	1,907,335	707,335	1,200,000	700,000	500,000
A28	George Dixon Community Ctr Recap	Build4	CB200004	-	-	-	-	-
A29	Halifax City Hall/Grand Parade Restore	CB180003	CB180003	1,116,330	816,330	300,000	-	300,000
A30	Halifax Forum Redevelopment	CBX01340	CBX01340	400,000	-	400,000	-	400,000
A31	Halifax North Memorial Public Library	CB190003	CB190003	500,000	-	500,000	500,000	-
A32	HRFE Future Buildings Recap	CB000057	CB000057	-	-	-	-	-
A33	HRM Depot Upgrades	CB180004	CB180004	363,631	163,631	200,000	-	200,000
A34	Keshen Goodman Library Renovations	Build5	CB190010	500,000	-	500,000	500,000	-
A35	Lakeside Community Centre Recap	CB000085	CB000085	-	-	-	-	-
A36	LeBrun Centre Renovations	CB190001	CB190001	200,000	-	200,000	-	200,000
A37	Library Masterplan Implementation	CB000077	CB000077	115,236	115,236	-	-	-
A38	Mackintosh Depot Replacement	CB000089	CB000089	2,425,000	175,000	2,250,000	-	2,250,000
A39	Metropark Upgrades	CB000073	CB000073	380,000	280,000	100,000	100,000	-
A40	Multi-District Facilities (MDF)-Upgrades	CB180001	CB180001	2,213,874	1,013,874	1,200,000	-	1,200,000
A41	Needham Community Centre Recap	CB000009	CB000009	-	-	-	-	-
A42	Police Headquarters	CB000022	CB000022	-	-	-	-	-
A43	RBC Centre	CB180007	CB180007	296,486	146,486	150,000	150,000	-
A44	Regional Heritage Museum	CB000076	CB000076	-	-	-	-	-
A45	Regional Library Facility Upgrade	CBX01165	CBX01165	763,549	763,549	-	-	-
A46	Regional Park Washrooms	CB000010	CB000010	420,624	20,624	400,000	400,000	-
A47	Roof Recapitalization	CB180005	CB180005	811,278	311,278	500,000	-	500,000
A48	Sackville Sports Stadium	CB000060	CB000060	431,780	431,780	-	-	-
A49	Sambro/Harrietsfield Fire Station	CB000079	CB000079	5,446,521	3,946,521	1,500,000	-	1,500,000
A50	Scotiabank Centre	CB000028	CB000028	5,353,508	813,508	4,540,000	4,540,000	-
A51	Sheet Harbour Recreation Centre	CB000080	CB000080	59,031	59,031	-	-	-
A52	South Peninsula School Gym Enhance	CB000084	CB000084	-	-	-	-	-
A53	St. Andrew's Community Centre Renos	CB000011	CB000011	8,405,887	5,205,887	3,200,000	-	3,200,000
A54	St. Mary's Boat Club	CB000004	CB000004	-	-	-	-	-
A55	Upper Sackville Recreation Centre	CB000061	CB000061	70,784	70,784	-	-	-
A56	Wharf Recapitalization	CB000087	CB000087	300,000	-	300,000	-	300,000
A57	Youth Live Recap	Build6	CB200005	-	-	-	-	-
A58	Zatzman Sportsplex Revitalization	CB000006	CB000006	500,000	-	500,000	500,000	-
Grand Total				51,570,696	21,225,696	30,345,000	10,590,000	19,755,000

2019/20 Capital Budget Form

Project Name:	Accessibility - HRM Facilities	Est. Start Date:	Annual Program
Project Number:	CB190006	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Darren Young
Multi-Year:	No	Asset Steward:	Various

Project Summary

Scope of Work for 2019/20 will be focused around the implementation of the Nova Scotia Access by Design 2030 initiative. Typical projects include access ramps, door operators, washroom upgrades and other initiatives.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	3,181,032	500,000	500,000	500,000	4,669,000	9,350,032
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	3,181,032	500,000	500,000	500,000	4,669,000	9,350,032

Impact on Operating Budget:

As accessible features like door operators, accessible drinking fountains, pool lifts, adult change tables and ramps for example are added to the inventory, these items will require ongoing maintenance. An increase to the operating budget will be needed for those features.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	5,000	10,000	15,000	245,000	275,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Accessible projects to include:	781,839
Evergreen House - general access and washroom upgrades	
Chocolate Lake CC ramp upgrades	
Albro Lake Beach - Mobi-chairs and accessible mats	
Penhorn Lake Beach - Mobi-chairs and accessible mats	
Chocolate Lake Beach - Mobi-chairs and accessible mats	
Door Operators	
Washroom improvements	
Accessible wayfinding signage	
Total Estimated Work Plan	781,839
Less: Projected Carry Forward from Previous Years	281,839
Gross Budget Request	500,000

2019/20 Capital Budget Form

Project Name:	Adventure Earth Centre Recap	Est. Start Date:	Apr-22
Project Number:	CB200001	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This Heritage building known as St. Augustine's Chapel was built in the late 1800's. A Building Condition Assessment (BCA) was completed in August 2013. The work plan will be developed from the BCA and the Parks & Recreation needs for the facility.

Total Project Budget: 200,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	200,000	200,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	200,000	200,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Alderney Gate Library Renos	Est. Start Date:	Apr-21
Project Number:	CB190004	Est. Completion Date:	Mar-24
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Terry Gallagher
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Renovations to the existing Alderney Gate branch including state of good repair improvements to the building systems including lighting, heating, ventilation and materials/finishes. Renovations will provide the opportunity to make upgrades to the existing planning of the three levels to more effectively deliver programs and services, including such basic amenities as accessible public washrooms on every floor.

Total Project Budget: 8,500,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	500,000	8,000,000	8,500,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	500,000	8,000,000	8,500,000

Impact on Operating Budget:

The 2018/19 operating budget is \$1,504,200. This is comprised of \$4,000 for utilities, \$10,400 for maintenance and \$1,489,800 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Alderney Gate Recapitalization	Est. Start Date:	Annual Program
Project Number:	CB190007	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Governance & Engagement
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

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

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	5,259,717	1,600,000	600,000	600,000	4,200,000	12,259,717
Project Specific Funding:						
Q541 (Building Recapitalization and Replacement Reserve)		1,600,000	600,000	600,000	4,200,000	7,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	1,600,000	600,000	600,000	4,200,000	7,000,000
Net Budget:	5,259,717	-	-	-	-	5,259,717

Impact on Operating Budget:

No anticipated change to operating budget.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Main lobby area refresh	1,000,000
Library entrance improvements	
Security desk update	
Entry vestibule improvements	
New universal washroom	
Building envelope repairs	300,000
AHU Upgrades	200,000
Consulting	100,000
Projects underway to be completed in 2019	66,498
Total Estimated Work Plan	1,666,498
Less: Projected Carry Forward from Previous Years	66,498
Gross Budget Request	1,600,000

2019/20 Capital Budget Form

Project Name:	Bedford Library Replacement	Est. Start Date:	Apr-20
Project Number:	CB190002	Est. Completion Date:	Mar-25
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	Terry Gallagher
Multi-Year:	Yes	Asset Steward:	To Be Determined

Project Summary

Construction of a new district Library to serve the community of Bedford. The building is estimated to be approximately 30,000 square feet and will replace the existing Bedford Public Library that is leased, undersized for the catchment area and does not meet the criteria of a modern Library. Public Consultation and Needs Assessment will be completed in 2019/20.

Total Project Budget: 15,000,000

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	250,000	-	14,750,000	15,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	250,000	-	14,750,000	15,000,000

Impact on Operating Budget:

The 2018/19 operating budget is \$850,000 comprised of \$163,000 for lease cost and The estimated cost for utilities and maintenance is \$48,500 and the estimated cost for compensation and benefits is \$638,500.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	5,750,000	5,750,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Bedford Outdoor Pool	Est. Start Date:	Apr-21
Project Number:	CB000067	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

In 2018 a Building Condition Assessment (BCA) was completed to determine the State of Good Repair recapitalization for this building. The data identifies lifecycle deficiencies that need to be addressed in order to maintain the assets in a state of good repair.

Total Project Budget: 300,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	100,000	-	-	100,000	100,000	300,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	100,000	-	-	100,000	100,000	300,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	BMO Centre	Est. Start Date:	Annual Program
Project Number:	CB000064	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Darren Young
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

There is a contractual agreement which requires Nustadia Recreation Inc. to maintain the BMO Centre to meet the recreation needs of HRM citizens. The agreement states Nustadia is responsible for all capital work in the building and HRM is liable for all capital costs. Reserve Q546 Multi-District Facilities Reserve has been set up and would be the source of funding for these capital items.

Total Project Budget: n/a

Budget Estimate Confidence: +10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	898,000	200,000	250,000	250,000	1,750,000	3,348,000
Project Specific Funding:						
Q546 (Multi-District Facilities Reserve)	898,000	200,000	250,000	250,000	1,750,000	3,348,000
Other Funding	-	-	-	-	-	-
Total Funding:	898,000	200,000	250,000	250,000	1,750,000	3,348,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

As per the contract, any impact on the operating budget are covered within the existing budget.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Building Envelope upgrades	250,000
Arena boards repairs/modifications	35,000
Mechanical equipment schedule overhauls	35,000
Furniture, fixtures and equipment upgrades or replacements	40,000
Security & Communication system upgrades	21,000
Projects underway to be completed in 2019	32,085
Total Estimated Work Plan	413,085
Less: Projected Carry Forward from Previous Years	213,085
Gross Budget Request	200,000

2019/20 Capital Budget Form

Project Name:	Building Recap Future-Parks & Rec	Est. Start Date:	Annual Program
Project Number:	CB000048	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Various

Project Summary

The Municipality undertook a Building Condition Assessment program to develop a state of good repair recapitalization program for municipal buildings. The data formulated a recapitalization plan, which addresses priority buildings for recapitalization and integrates systematic building projects, to maintain the assets. This project is the execution of years 4 to 10 of the recapitalization plan. This scope covers recapitalization of the facilities and does not include any service improvements.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	22,860,000	22,860,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	22,860,000	22,860,000

Impact on Operating Budget:

The impact on the Operating Budget is determined as projects are identified and those funds are included in the Fiscal year of the project.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Work plan to be developed in future years	
Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Captain William Spry Library Renos	Est. Start Date:	Apr-22
Project Number:	CB190005	Est. Completion Date:	Mar-24
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Terry Gallagher
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Improved customer experience by reorganizing existing spaces within the branch. This includes interior planning, improved entry and renovating to relocate specific functional areas within the existing footprint, and to address functional challenges related to the allocation of space across the two levels. This project will also provide an opportunity to upgrade materials and finishes that are approaching the end of their service life.

Total Project Budget: 4,000,000

Budget Estimate Confidence: +25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	4,000,000	4,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	4,000,000	4,000,000

Impact on Operating Budget:

The 2018/19 operating budget is \$766,800. This is comprised of \$1,000 for utilities, \$8,000 for maintenance and \$757,800 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with no increase to the net area of the branch.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Captain William Spry Renovations	Est. Start Date:	Apr-22
Project Number:	CB000023	Est. Completion Date:	Sep-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Mike MacDonald
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Captain William Spry Community Centre was constructed in 1985 to meet the recreation needs of the community. This project will 1) improve the state of good repair of the locker rooms, 2) reduce maintenance costs due to the age of the existing materials and 3) improve accessibility. An interior renovation and addition is proposed to relocate the locker rooms in order to minimize the loss of programming space for swimming.

Total Project Budget: 2,445,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	145,000	-	-	-	2,300,000	2,445,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	145,000	-	-	-	2,300,000	2,445,000

Impact on Operating Budget:

Impact on operating budget will be determined once the design for the renovations have been completed.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Planning is underway and work is scheduled to begin in 2022/23	82,052
Total Estimated Work Plan	82,052
Less: Projected Carry Forward from Previous Years	82,052
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Category 1 Recreation Facilities Recap	Est. Start Date:	Annual Program
Project Number:	CB190006	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Darren Young
Multi-Year:	Yes	Asset Steward:	Manager, Program Support Services

Project Summary

A multi-year recapitalization of HRM Category 1 Facilities that do not have discrete accounts. Due to the age of many of the facilities, they require improvements to the major building systems to continue to provide service to the residents of HRM.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	3,500,000	3,500,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	3,500,000	3,500,000

Impact on Operating Budget:

Recapitalization will lessen the burden on operating and maintenance costs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Central Library Replacement	Est. Start Date:	Apr-12
Project Number:	CB000086	Est. Completion Date:	Apr-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	Mike MacDonald
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This account is to cover final components of the Central Library.

Total Project Budget:	572,622
------------------------------	---------

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	572,622	-	-	-	-	572,622
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	572,622	-	-	-	-	572,622

Impact on Operating Budget:

No impact on operating budget is anticipated.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
---------------------------------	---------

Completion of sign, site features and associated landscaping	125,000
Completion of prior projects	34,437
Total Estimated Work Plan	159,437
Less: Projected Carry Forward from Previous Years	159,437
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Cole Harbour Place	Est. Start Date:	Apr-19
Project Number:	CB000045	Est. Completion Date:	Apr-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Nick Allen
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

This project includes the recapitalization of interior finishes as well as mechanical and electrical systems to maintain the facility in a state of good repair.

Total Project Budget: 6,345,000

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	5,595,000	750,000	-	-	-	6,345,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	5,595,000	750,000	-	-	-	6,345,000

Impact on Operating Budget:

No impact on the Operating Budget, these are replacement components for existing aging components.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Recapitalization of interior finishes, mechanical and electrical systems.	802,270
Total Estimated Work Plan	802,270
Less: Projected Carry Forward from Previous Years	52,270
Gross Budget Request	750,000

2019/20 Capital Budget Form

Project Name:	Corporate Accommodations	Est. Start Date:	Annual Program
Project Number:	CB190011	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Governance & Engagement
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Marcia Connolly
Multi-Year:	No	Asset Steward:	Various

Project Summary

Halifax Regional Municipality is committed to providing cost effective, high quality services to its residents. Inherent in this goal is the provision of appropriate and economical accommodations for staff. This program will support staff relocations, and office and municipal service configuration.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,000,000	1,300,000	1,400,000	-	11,270,000	15,970,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,000,000	1,300,000	1,400,000	-	11,270,000	15,970,000

Impact on Operating Budget:

Near term increases resulting from some overlap of terms for leased space. At the end of the initial 5 year program the expected reduction in our leased space, combined with more favorable lease rates is anticipated to result in a 20-25% reduction in lease costs with additional savings resulting from fewer small projects and ergonomic adjustments.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	(900,000)	(900,000)

Detailed Work Plan for 2019/20:

2019/20

Alderney Gate - 6th Floor Renovations & new systems furniture	900,000
Mellor Ave - Refresh & install new systems furniture	280,000
Option Space for Human Resources/Diversity & Inclusion - fit-up & install new furniture	120,000
Program Contingency / Design work for future years projects	575,000
Projects underway to be completed in 2019	375,526
Total Estimated Work Plan	2,250,526
Less: Projected Carry Forward from Previous Years	950,526
Gross Budget Request	1,300,000

2019/20 Capital Budget Form

Project Name:	Corporate Accommodations - Alderney	Est. Start Date:	Annual Program
Project Number:	CB000046	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The Alderney Gate master plan has been established to provide a roadmap (2015-2020) to revitalize Alderney Gate as a community hub and provide an increased level of service. Projects completed to date include a new Harbour East - Marine Drive Community Council, Customer Service Storefront on the ground floor, as well as a refresh of the common spaces.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	920,000	-	-	-	-	920,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	920,000	-	-	-	-	920,000

Impact on Operating Budget:

No impact anticipated

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Addition of barrier free universal washrooms and supporting infrastructure	265,200
Total Estimated Work Plan	265,200
Less: Projected Carry Forward from Previous Years	265,200
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Cultural Spaces Plan	Est. Start Date:	Apr-26
Project Number:	CB000078	Est. Completion Date:	Apr-27
Budget Category:	Buildings	Supports Priority Area:	Economic Development
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	To Be Determined

Project Summary

On July 29, 2014, Regional Council directed staff to develop a Cultural Spaces Plan which includes completion of a needs assessment, feasibility studies and identify potential partners and service delivery models that may include new cultural spaces and/or recapitalization of existing facilities. The outcome of that plan may include construction of new cultural facility, estimated at \$50M, and only \$5M has been included for design work in the final year of the ten year plan.

A business case would be required for Council to initiate a new cultural facility, including evaluations on the need, cost-benefit, risk, economic impact, partnership opportunities and updated cost estimates.

Total Project Budget: 5,000,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	5,000,000	5,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	5,000,000	5,000,000

Impact on Operating Budget:

N/A at this time

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Dartmouth North Community Centre	Est. Start Date:	Apr-21
Project Number:	CB000075	Est. Completion Date:	Mar-24
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The existing facility was constructed in 1995; and does not meet the needs of the community for Library and Recreation Services. In addition, a recapitalization of interior finishes, mechanical systems and electrical systems is required. The updated building layout will incorporate crime prevention through environmental design (CPTED). Further programming needs assessments are planned for 19/20.

Total Project Budget: 4,849,750

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,599,750	-	-	500,000	2,750,000	4,849,750
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	1,599,750	-	-	500,000	2,750,000	4,849,750

Impact on Operating Budget:

The expansion of the building will increase the operating cost for this additional space.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	252,000	252,000
One-time Operating Costs (Savings)	-	-	-	24,000	24,000

Detailed Work Plan for 2019/20:

	2019/20
Address immediate health and safety concerns and repairs	100,000
Planning and design	446,630
Total Estimated Work Plan	546,630
Less: Projected Carry Forward from Previous Years	546,630
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Eastern Passage High School Enhance	Est. Start Date:	Apr-19
Project Number:	CB000007	Est. Completion Date:	Aug-19
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

On January 15, 2013, Regional Council approved entering into a partnership with the Province of Nova Scotia, to facilitate high school enhancements in response to the Eastern Passage Recreation Needs Assessment. The proposed enhancement of the gymnasium for the Eastern Passage High School creates an additional full gymnasium for school and community use. HRM contribution is to be paid once the school is completed and the Joint Use Agreement is signed.

Total Project Budget: 630,000

Budget Estimate Confidence: +-5%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	630,000	-	-	-	630,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	630,000	-	-	-	630,000

Impact on Operating Budget:

To be determined through the Joint Use Agreement.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

HRM's contribution to Halifax Regional School Board for an enhanced gym, Joint use agreement to be completed	630,000
Total Estimated Work Plan	630,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	630,000

2019/20 Capital Budget Form

Project Name:	Emera Oval	Est. Start Date:	Apr-10
Project Number:	CB180008	Est. Completion Date:	Apr-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	Mike MacDonald
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Following the 2011 Canada Winter Games, funding was allocated to construct the permanent support facilities. The Pavilion houses the ice re-surfacers, skate rental/storage room, equipment for skate sharpening, staff office and public washroom.

Total Project Budget: 655,356

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	655,356	-	-	-	-	655,356
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	655,356	-	-	-	-	655,356

Impact on Operating Budget:

No additional impact on operating budget is anticipated.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Completion of contract work associated to the main building	120,000
Exterior works	412,345
Total Estimated Work Plan	532,345
Less: Projected Carry Forward from Previous Years	532,345
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	EMO Projects	Est. Start Date:	Apr-22
Project Number:	CB200002	Est. Completion Date:	Mar-27
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

To update the functional working location of the Eric Spicer Emergency Management Operations (EMO) Centre.
This account will be also used to purchase generator(s) annually to improve EMO's comfort centre coverage throughout HRM.

Total Project Budget: 1,500,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	1,500,000	1,500,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	1,500,000	1,500,000

Impact on Operating Budget:

To be determined following design activities. Emergency generators requiring testing and maintenance.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Energy Efficiency Initiatives	Est. Start Date:	Annual Program
Project Number:	CB190008	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Shannon Miedema
Multi-Year:	No	Asset Steward:	Various

Project Summary

Energy efficiency and green energy projects can include natural gas conversions, heating, ventilation and air conditioning upgrades, water conservation and lighting upgrades, as well as district energy and renewable energy initiatives. This work reduces reliance on fossil fuels resulting in decreased operating costs and greenhouse gas emissions. This account also allows HRM to capitalize on relevant funding opportunities and to pilot innovative technologies.

Total Project Budget: n/a

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	4,362,603	1,000,000	1,000,000	1,000,000	7,000,000	14,362,603
Project Specific Funding:						
Q526 (Capital Fund Reserve)	4,362,603	1,000,000	1,000,000	1,000,000	7,000,000	14,362,603
Other Funding	-	-	-	-	-	-
Total Funding:	4,362,603	1,000,000	1,000,000	1,000,000	7,000,000	14,362,603
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

Efficiency projects reduce the operating costs for these buildings year over year.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	(750,000)	(1,500,000)	(2,250,000)	(7,500,000)	(12,000,000)
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Energy efficiency upgrades and initiatives over various facilities.	900,000
-LED Lighting and lighting Controls Upgrades Interior+Exterior	
-Insulation, air sealing, and Building Envelope upgrades	
-Continued Recommissioning of HRMs Building Portfolio	
-Fuel Switching upgrades	
-heat pump upgrades to electrically heated buildings	
-Building controls upgrades	
-Variable frequency Drives and motor upgrades	
-Heat Recovery Upgrades	
-New Construction energy modeling and energy efficiency upgrades	
-Efficiency Water fixtures	
-Energy Audits	
Onsite Energy Manager (OEM) through Efficiency Nova Scotia Program	100,000
Continue to input HRM buildings into EnergyStar Portfolio Manager to benchmark buildings and track progress	
Projects underway to be completed in 2019	182,554
Total Estimated Work Plan	1,182,554
Less: Projected Carry Forward from Previous Years	182,554
Gross Budget Request	1,000,000

2019/20 Capital Budget Form

Project Name:	Environmental Remediation/Bldg Demo	Est. Start Date:	Annual Program
Project Number:	CB190009	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Governance & Engagement
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Projects include the demolition of several smaller scaled facilities and the completion of projects that were initiated in previous years. This includes the removal and remediation for underground storage tanks at sites that are proceeding through the Administrative Order 50 (AO50) , the disposal of surplus real property.

Total Project Budget:

n/a

Budget Estimate Confidence:

+~25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	6,228,845	400,000	400,000	400,000	3,115,000	10,543,845
Project Specific Funding:						
Q526 (Capital Fund Reserve)	6,228,845	400,000	400,000	400,000	3,115,000	10,543,845
Other Funding	-	-	-	-	-	-
Total Funding:	6,228,845	400,000	400,000	400,000	3,115,000	10,543,845
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

No impact anticipated

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Buildings as per the AO50 process.	740,000
Projects underway to be completed in 2019	710,426
Total Estimated Work Plan	1,450,426
Less: Projected Carry Forward from Previous Years	1,050,426
Gross Budget Request	400,000

2019/20 Capital Budget Form

Project Name:	Findlay Community Centre Recap	Est. Start Date:	Apr-22
Project Number:	CB200003	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The Findlay Recreation Centre is a vibrant community centre located in the downtown core of Dartmouth. The facility has been instrumental in the delivery of recreation services for over 5 decades. This project will improve the state of good repair of the facility and improve the programs available.

Total Project Budget: 250,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	250,000	250,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	250,000	250,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Fire Station 2, University Ave Recap	Est. Start Date:	Apr-17
Project Number:	CB000052	Est. Completion Date:	Mar-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Fire Services has identified Station #2 on University Ave. as a station that not only requires recapitalization (roof and shell) but also improvements to the functionality of the space on the upper floor.

The project will include renovations to the station to accommodate two full crews of four people for a total of eight people. To undertake this renovation, temporary accommodations for staff will be required on site and/or in adjacent stations to maintain service levels; 1) improvements to the kitchen/dining quarters; 2) improvements to the washrooms and locker rooms; 3) construction and fit-out of a training room and fitness area.

Total Project Budget: 2,500,000

Budget Estimate Confidence: +25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,000,000	500,000	-	-	-	2,500,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,000,000	500,000	-	-	-	2,500,000

Impact on Operating Budget:

This is anticipated to have a positive impact on the operating budgets for both Building Maintenance Services (BMS) and Halifax Regional Fire & Emergency (HRFE) by reducing the ongoing numbers of short term repairs. Amount of potential savings not yet determined.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Exterior and interior (Level 2) renovations (multi-year award)	2,051,980
Total Estimated Work Plan	2,051,980
Less: Projected Carry Forward from Previous Years	1,551,980
Gross Budget Request	500,000

2019/20 Capital Budget Form

Project Name:	Fire Station Functional Improvements	Est. Start Date:	Annual Program
Project Number:	CB000088	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This project includes upgrades to the various fire stations for state of good repair, health and safety and indoor air quality.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	250,000	525,000	500,000	500,000	-	1,775,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	250,000	525,000	500,000	500,000	-	1,775,000

Impact on Operating Budget:

This is anticipated to have a positive impact on the operating budgets for both Building Maintenance Services (BMS) and Halifax Regional Fire & Emergency (HRFE) by reducing the ongoing numbers of short term repairs. Amount of potential savings not yet determined.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Indoor Air Quality and Health Safety Environment upgrades	300,000
Bunker gear washers and dryers	100,000
Fire Station #13 building assessment and second floor design services	75,000
Parking lot paving	50,000
Carry forward projects from 2018	250,000
Total Estimated Work Plan	775,000
Less: Projected Carry Forward from Previous Years	250,000
Gross Budget Request	525,000

2019/20 Capital Budget Form

Project Name:	Fire Station Replacements	Est. Start Date:	Annual Program
Project Number:	CB000065	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The scope of this project includes the following initiatives:

1) Headquarters has been identified in the Corporate Accommodations Plan as an area requiring full renovation which would move HQ out of the 3rd floor at 40 Alderney Drive. Fire Prevention and Logistics are currently in leased space that does not meet their needs. Design work and renovation of an existing building to become a new Administration Building would commence in 2019-20 to accommodate all Divisions. The new building would also include:

- Office space for the Training Officers
- Proper and adequate mess hall facilities
- Changing Rooms / Showers / Washrooms
- Small Auditorium
- Logistics Bunker Gear Washing & Drying Facility
- Facility for Fire Prevention Vehicle, Equipment and Evidence Storage

2) As part of the overall response time strategy, HRM will incorporate a new fire station to replace Station #8 (Convoy Run) as part of the new accommodations for all Divisions. This station would be located adjacent to the new Administration Building. Total cost would be \$5 million.

3) In 2022-23, a new Station #9 (Sackville) would be constructed. The former Cobequid Ballfield next to the Cobequid Community Health Centre on Freer Lane has been identified as a possible location. The station is expected to cost approximately \$6 million.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	5,000,000	-	-	6,000,000	11,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	5,000,000	-	-	6,000,000	11,000,000

Impact on Operating Budget:

The construction of newer fire stations and a training facility will eventually result in cost savings compared to operating older less efficient fire stations. Currently \$79,000 in lease payments is being incurred to lease space for Fire Prevention and Logistics. Leasing costs are expected to increase by another \$129,000 once Fire Prevention and Headquarters is moved to adequate space. Therefore a total of \$208,000 annually in savings could be realized by moving to a new administration building. HRFE currently spends approximately \$50K each year on renting the Nova Scotia Firefighter School Training Grounds. Pending the actual operating costs for a new training field, there is a potential cost improvement to the operating budget to rent the Firefighter School Training Grounds.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	50,000	(45,000)	(45,000)	(315,000)	(355,000)
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

New administration building to house Headquarters, Fire Prevention and Logistics	5,000,000
Total Estimated Work Plan	5,000,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	5,000,000

2019/20 Capital Budget Form

Project Name:	General Building Recapitalization	Est. Start Date:	Annual Program
Project Number:	CB000090	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Various

Project Summary

This account addresses general building recapitalization of HRM facilities.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,579,560	1,200,000	500,000	500,000	6,025,000	9,804,560
Project Specific Funding:						
Q421 (General Contingency Reserve)	-	700,000	-	-	-	700,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	700,000	-	-	-	700,000
Net Budget:	1,579,560	500,000	500,000	500,000	6,025,000	9,104,560

Impact on Operating Budget:

Recapitalization will lessen the burden on operating and maintenance costs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Dartmouth Ferry Terminal Exterior	450,000
Halifax Police Department Chiller	350,000
Building Automation System (BAS) upgrades	100,000
Security upgrades	125,000
Consulting	250,000
General paving	250,000
Building Assessments	25,000
HVAC Upgrades	200,000
Projects underway to be completed in 2019	157,335
Total Estimated Work Plan	1,907,335
Less: Projected Carry Forward from Previous Years	707,335
Gross Budget Request	1,200,000

2019/20 Capital Budget Form

Project Name:	George Dixon Community Ctr Recap	Est. Start Date:	Apr-22
Project Number:	CB200004	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The George Dixon Community Centre was constructed in 1970 to meet the recreation needs of the community. This project will improve the state of good repair of the facility and improve the programs available.

Total Project Budget: 3,250,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	3,250,000	3,250,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	3,250,000	3,250,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Halifax City Hall/Grand Parade Restore	Est. Start Date:	Annual Program
Project Number:	CB180003	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Governance & Engagement
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

HRM is in the final phases of the multi-year project to improve the state of good repair in City Hall and the Grand Parade. Current projects include renovations of Level 1 space as well as meeting spaces.

Total Project Budget:	4,973,447
------------------------------	-----------

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,373,447	300,000	-	-	3,300,000	4,973,447
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	1,373,447	300,000	-	-	3,300,000	4,973,447

Impact on Operating Budget:

Recapitalization will lessen the burden on operating and maintenance costs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Meeting space, furniture, mechanical upgrades & electrical upgrades	300,000
Completion of Level 1 renovations	816,330
Total Estimated Work Plan	1,116,330
Less: Projected Carry Forward from Previous Years	816,330
Gross Budget Request	300,000

2019/20 Capital Budget Form

Project Name:	Halifax Forum Redevelopment	Est. Start Date:	Apr-21
Project Number:	CBX01340	Est. Completion Date:	Aug-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Manager, Program Support Services

Project Summary

Halifax Regional Council, July 29, 2014 (COW) motion put and passed, "Direct staff to commence planning for the renovation of the Halifax Forum as a multi-year planned strategic project based on the Forum Community Association submission and developed to ensure the best design, plan, and possible on site partnerships for the Forum site including possible mixed use opportunities, targeted for completion in 2019." Subsequently, Halifax Regional Council directed staff to study additional options based on two ice pads.

Total Project Budget:	54,400,000
------------------------------	------------

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	400,000	-	4,000,000	50,000,000	54,400,000
Project Specific Funding:						
Q606 (Strategic Capital Reserve)	-	-	-	4,000,000	50,000,000	54,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	4,000,000	50,000,000	54,000,000
Net Budget:	-	400,000	-	-	-	400,000

Impact on Operating Budget:

To be determined once design impacts are identified.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20: 2019/20

Building Envelope repairs	200,000
Mechanical repairs	200,000
Total Estimated Work Plan	400,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	400,000

2019/20 Capital Budget Form

Project Name:	Halifax North Memorial Public Library	Est. Start Date:	Apr-21
Project Number:	CB190003	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Terry Gallagher
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Halifax North Memorial Library was constructed in 1967 and the building systems are reaching the end of their service life. Recapitalization of the building and building systems, including an expansion within the current property is required to ensure continuation of service and to provide the program space required by the community. This is a public space of critical importance to the surrounding community which actively supports learning and community cohesion.

Total Project Budget: 2,500,000

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	500,000	-	500,000	1,500,000	2,500,000
Project Specific Funding:						
Q421 (General Contingency Reserve)	-	500,000	-	500,000	-	1,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	500,000	-	500,000	-	1,000,000
Net Budget:	-	-	-	-	1,500,000	1,500,000

Impact on Operating Budget:

The 2018/19 operating budget is \$864,700. This is comprised of \$91,000 for utilities, \$106,200 for maintenance and \$667,500 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with a small increase to the gross square footage of the facility.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
The following items will be including in 2019/20:	500,000
1. Building Condition Assessment - completed	
2. Accessibility Report - completed	
3. Program of Requirements	
4. Implementation plan	
5. Concept Design	
6. Schematic Design	
7. Contract Documents	
Total Estimated Work Plan	500,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	500,000

2019/20 Capital Budget Form

Project Name:	HRFE Future Buildings Recap	Est. Start Date:	Annual Program
Project Number:	CB000057	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

With 52 fire stations in HRM, recapitalization of these structures is an on-going requirement. In 2012, the Municipality undertook a Building Condition Assessment program to develop a state of good repair recapitalization program for municipal buildings. The data formulated a recapitalization plan which addresses priority buildings for recapitalization and integrates systematic building projects to maintain the assets. This scope covers recapitalization of the facility and does not include any service improvements.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	11,685,000	11,685,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	11,685,000	11,685,000

Impact on Operating Budget:

The impact on the Operating Budget is determined as projects are identified and those funds are included in the Fiscal year of the project.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	HRM Depot Upgrades	Est. Start Date:	Annual Program
Project Number:	CB180004	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Transportation
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

HRM depots accommodate administration, storage and service/repair to improve and maintain municipal assets. This project will focus on indoor air quality and health and safety upgrades for 2019/20.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	538,641	200,000	-	-	3,700,000	4,438,641
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	538,641	200,000	-	-	3,700,000	4,438,641

Impact on Operating Budget:

To be determined once design impacts are identified.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Indoor Air Quality (IAQ) and Health, Safety & Environment (HSE) Improvements	200,000
Projects underway to be complete in 2019	163,631
Total Estimated Work Plan	363,631
Less: Projected Carry Forward from Previous Years	163,631
Gross Budget Request	200,000

2019/20 Capital Budget Form

Project Name:	Keshen Goodman Library Renovations	Est. Start Date:	Apr-19
Project Number:	CB190010	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Terry Gallagher
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Renovations to the existing Keshen Goodman branch including state of good repair improvements to the building systems including lighting, heating, ventilation and materials/finishes and an addition to the building to provide program spaces.

Total Project Budget:	2,500,000
------------------------------	-----------

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	500,000	-	-	2,000,000	2,500,000
Project Specific Funding:						
Q526 (Capital Fund Reserve)	-	500,000	-	-	-	500,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	500,000	-	-	-	500,000
Net Budget:	-	-	-	-	2,000,000	2,000,000

Impact on Operating Budget:

The 2018/19 operating budget is \$2,000,000. This is comprised of \$123,300 for utilities, \$143,800 for maintenance and \$1,732,900 for compensations and benefits. The increase to the operating budget is expected to be minimal as the building will be renovated to include more efficient building systems with a small increase to the gross square footage of the facility.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
---------------------------------	---------

Improvements to circulation area	200,000
Improvements to teen areas	300,000
Total Estimated Work Plan	500,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	500,000

2019/20 Capital Budget Form

Project Name:	Lakeside Community Centre Recap	Est. Start Date:	Apr-22
Project Number:	CB000085	Est. Completion Date:	Mar-24
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	To Be Determined

Project Summary

The existing Beechville Lakeside Timberlea (BLT) Community Centre is located in a former school that is aging and not configured to meet community recreation requirements. Recreation needs in the area continue to increase as the community grows. This project will replace the old BLT Centre with a new purpose built recreation centre consistent with the findings of the Community Facilities Master Plan II.

Total Project Budget: 14,000,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	14,000,000	14,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	14,000,000	14,000,000

Impact on Operating Budget:

The impact on the Operating Budget will be determined as the project develops. The funds will be identified and included in the Fiscal year of the project.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	LeBrun Centre Renovations	Est. Start Date:	Apr-19
Project Number:	CB190001	Est. Completion Date:	Mar-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The LeBrun Centre was constructed in 1972 to meet the recreation needs of the community. This project will 1) improve the state of good repair of the facility and 2) improve the programs available.

Total Project Budget: 200,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	200,000	-	-	-	200,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	200,000	-	-	-	200,000

Impact on Operating Budget:

To be determined based on renovation plans.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Interior upgrades to be completed include:	200,000
Roof top air handling units	
Bathroom upgrades – both Community Centre and Arena	
Preschool room upgrades	
Flooring upgrades	
Total Estimated Work Plan	200,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	200,000

2019/20 Capital Budget Form

Project Name:	Library Masterplan Implementation	Est. Start Date:	Apr-18
Project Number:	CB000077	Est. Completion Date:	Apr-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Bundled	Project Manager:	Terry Gallagher
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Halifax Public Libraries (HPL) currently provides approximately 300,000 gross square feet in 14 locations at a replacement value of approximately \$100,000,000. Currently, there are several service delivery models including:

- HRM owned/maintained, HPL providing recap funds,
- HRM owned, leased to HPL, with HPL providing recap funds and
- Private sector lease with HPL maintaining and providing recap funds.

The three priorities for the current year include: Building condition assessments, capital planning for future years, and incorporating "lessons learned" from Central Library into the planning of future projects.

Total Project Budget: n/a

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	500,000	-	-	-	-	500,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	500,000	-	-	-	-	500,000

Impact on Operating Budget:

No operating impact anticipated.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Work plan to include the following items:	115,236
Consultant Services	
Soft Costs related to Community Consultation	
Site option Analysis	
Total Estimated Work Plan	115,236
Less: Projected Carry Forward from Previous Years	115,236
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Mackintosh Depot Replacement	Est. Start Date:	Sep-18
Project Number:	CB000089	Est. Completion Date:	Jul-21
Budget Category:	Buildings	Supports Priority Area:	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This account covers the replacement of the existing Mackintosh Depot and associated site works.

13,500,000

+25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	750,000	2,250,000	7,000,000	3,500,000	-	13,500,000
Project Specific Funding:						
Q541 (Building Recapitalization and Replacement Reserve)	-	-	3,000,000	-	-	3,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	3,000,000	-	-	3,000,000
Net Budget:	750,000	2,250,000	4,000,000	3,500,000	-	10,500,000

Impact on Operating Budget:

Impact on operating budget will be determined once the design of the new facility has been completed.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20: 2019/20

Consultants fees	200,000
Year 1 Construction activities of new facility	2,225,000
Total Estimated Work Plan	2,425,000
Less: Projected Carry Forward from Previous Years	175,000
Gross Budget Request	2,250,000

2019/20 Capital Budget Form

Project Name:	Metropark Upgrades	Est. Start Date:	Annual Program
Project Number:	CB000073	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Transportation
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Manager, Leasing & Tenant Services

Project Summary

Recapitalization of the Metropark structure based upon the recommendations from the operator. The facility is owned by HRM and is operated by the Hardman Group Limited under a Management Agreement. Revenues from the parkade fund the Building Recapitalization and Replacement Reserve (Q541) which in turn funds the capital improvements.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	280,000	100,000	100,000	100,000	700,000	1,280,000
Project Specific Funding:						
Q541 (Building Recapitalization and Replacement Reserve)	280,000	100,000	100,000	100,000	700,000	1,280,000
Other Funding	-	-	-	-	-	-
Total Funding:	280,000	100,000	100,000	100,000	700,000	1,280,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

Operating costs fall under the responsibility of the third party operator.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Replace 9 Man doors	20,000
Replace Rusty Pipe Hangers & Pipes	20,000
Pre-cast caulking (7th floor)	14,000
Install Rooftop storage Room	5,000
Complete Epoxy flooring at Landings	6,000
Intercom /Parking Software Upgrade	25,000
Parking Hardware Upgrades	10,000
Projects underway to be completed in 2019	280,000
Total Estimated Work Plan	380,000
Less: Projected Carry Forward from Previous Years	280,000
Gross Budget Request	100,000

2019/20 Capital Budget Form

Project Name:	Multi-District Facilities (MDF)-Upgrades	Est. Start Date:	Annual Program
Project Number:	CB180001	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Various

Project Summary

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

Total Project Budget: n/a

Budget Estimate Confidence: +/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,952,637	1,200,000	800,000	800,000	7,785,000	13,537,637
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,952,637	1,200,000	800,000	800,000	7,785,000	13,537,637

Impact on Operating Budget:

Recapitalization will lessen the burden on operating and maintenance costs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Centennial Arena Projects	120,000
Eastern Shore Community Arena Projects	115,000
Canada Games Centre Projects	160,000
Alderney Landing Projects	175,000
St. Margaret's Centre Projects	140,000
Centennial Pool Projects	110,000
Zatzman Sportsplex Arena Projects	180,000
Centennial Pool - Pool Filtration System upgrade	200,000
Spryfield Lions electrical upgrade	425,000
Carry forward projects from 2018	588,874
Total Estimated Work Plan	2,213,874
Less: Projected Carry Forward from Previous Years	1,013,874
Gross Budget Request	1,200,000

2019/20 Capital Budget Form

Project Name:	Needham Community Centre Recap	Est. Start Date:	Apr-22
Project Number:	CB000009	Est. Completion Date:	Mar-25
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The Needham Community Centre was built in 1975 and no longer meets the community needs. The current building is not accessible, costly to maintain and would require significant renovations to meet current standards. The Peninsula Recreation Review, completed in 2011, supported the needs for a recreation centre in that area and recommended the replacement of this aging and inefficient facility.

Total Project Budget: 26,000,000

Budget Estimate Confidence: +50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	26,000,000	26,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	26,000,000	26,000,000

Impact on Operating Budget:

Impact on operating budget will be determined once the design of the new facility has been completed.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Police Headquarters	Est. Start Date:	Apr-21
Project Number:	CB000022	Est. Completion Date:	Mar-26
Budget Category:	Buildings	Supports Priority Area:	Governance & Engagement
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

A business case for the future of police facilities has been developed which incorporates a numbers of scenarios. This account includes preliminary estimates for future plans.

Total Project Budget: 80,000,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	1,000,000	79,000,000	80,000,000
Project Specific Funding:						
Q606 (Strategic Capital Reserve)	-	-	-	1,000,000	79,000,000	80,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	1,000,000	79,000,000	80,000,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

To be determined once program direction has been approved by Council.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	RBC Centre	Est. Start Date:	Annual Program
Project Number:	CB180007	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Darren Young
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

There is a contractual agreement which requires Nustadia Recreation Inc. to maintain the RBC Centre to meet the recreation needs of HRM citizens. The agreement states Nustadia is responsible for all capital work in the building and HRM is liable for all capital costs. Reserve Q546 Multi-District Facilities Reserve has been set up and would be the source of funding for these capital items.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	478,084	150,000	150,000	150,000	1,050,000	1,978,084
Project Specific Funding:						
Q546 (Multi-District Facilities Reserve)	478,084	150,000	150,000	150,000	1,050,000	1,978,084
Other Funding	-	-	-	-	-	-
Total Funding:	478,084	150,000	150,000	150,000	1,050,000	1,978,084
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

As per the contract, any impact on the operating budget are covered with the existing budget.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Improve viewing issues in Arenas A, B, C & D	240,000
Outstanding FFE items carried forward from 2018	56,486
Total Estimated Work Plan	296,486
Less: Projected Carry Forward from Previous Years	146,486
Gross Budget Request	150,000

2019/20 Capital Budget Form

Project Name:	Regional Heritage Museum	Est. Start Date:	Apr-22
Project Number:	CB000076	Est. Completion Date:	Mar-24
Budget Category:	Buildings	Supports Priority Area:	Economic Development
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	To Be Determined

Project Summary

On January 28, 2014, Regional Council passed a motion directing funding from the sale of 90 Alderney Drive to be used towards development of a regional heritage museum to be located in Dartmouth as part of a cultural cluster. Subsequently, Council directed staff to incorporate a Regional Museum Strategy as part of the cultural spaces plan on March 22, 2016. That strategy will define the scope, scale and size of the regional heritage museum.

Total Project Budget: 12,000,000

Budget Estimate Confidence: +/-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	12,000,000	12,000,000
Project Specific Funding:						
Q606 (Strategic Capital Reserve)	-	-	-	-	12,000,000	12,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	12,000,000	12,000,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

To be determined once program direction has been approved by Council.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Regional Library Facility Upgrade	Est. Start Date:	Annual Program
Project Number:	CBX01165	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Social Development
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Terry Gallagher
Multi-Year:	Yes	Asset Steward:	Various

Project Summary

Halifax Public Libraries (HPL) currently provides approximately 300,000 gross square feet in 14 locations at a replacement value of approximately \$100,000,000. Funding is required to address issues at branches that are not funded through a dedicated cost centre. These issues include repairs to the building systems, building envelope, life safety, accessibility and code deficiencies.

Total Project Budget: n/a

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,197,755	-	-	250,000	14,100,000	16,547,755
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,197,755	-	-	250,000	14,100,000	16,547,755

Impact on Operating Budget:

Due the nature of this work there will be no impact on the operating budget.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Carry Forward projects from 2018	763,549
Total Estimated Work Plan	763,549
Less: Projected Carry Forward from Previous Years	763,549
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Regional Park Washrooms	Est. Start Date:	Annual Program
Project Number:	CB000010	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

The Regional Park Washrooms program will support the construction of washroom facilities in HRM parks and sport fields. Parks and Recreation have undertaken a Regional Park Washroom & Drinking Fountain Strategy which will be completed in Winter 2019. All future funding will be used to construct these facilities.

Total Project Budget:	n/a
------------------------------	-----

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,669,999	400,000	-	-	2,800,000	4,869,999
Project Specific Funding:						
Q421 (General Contingency Reserve)	-	400,000	-	-	-	400,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	400,000	-	-	-	400,000
Net Budget:	1,669,999	-	-	-	2,800,000	4,469,999

Impact on Operating Budget:

Projected impact on operating budget has been estimated. The actual impact will be determined once the design of the new facilities have been completed.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	336,000	336,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
---------------------------------	---------

Penhorn Beach Washroom - Repairs based on BCA report	300,000
Design work for new building based on the Regional Park Washroom & Drinking Fountain Strategy	120,624
Total Estimated Work Plan	420,624
Less: Projected Carry Forward from Previous Years	20,624
Gross Budget Request	400,000

2019/20 Capital Budget Form

Project Name:	Roof Recapitalization	Est. Start Date:	Annual Program
Project Number:	CB180005	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Various

Project Summary

This project addresses roof recapitalization based on the short, medium and long term plans identified through the HRM re-roofing program.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	941,748	500,000	700,000	900,000	11,100,000	14,141,748
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	941,748	500,000	700,000	900,000	11,100,000	14,141,748

Impact on Operating Budget:

Should reduce operating budget in terms of heating costs and repairs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
2019/20 Roof replacements:	811,278
Fire Station 17	
Cole Harbour Place	
Findlay Community Centre	
Springfield Lake Recreation Centre	
Turner Drive Depot	
Total Estimated Work Plan	811,278
Less: Projected Carry Forward from Previous Years	311,278
Gross Budget Request	500,000

2019/20 Capital Budget Form

Project Name:	Sackville Sports Stadium	Est. Start Date:	Apr-15
Project Number:	CB000060	Est. Completion Date:	Sep-22
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Nick Allen
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

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

3,320,000

+/-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,820,000	-	-	500,000	1,000,000	3,320,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	1,820,000	-	-	500,000	1,000,000	3,320,000

Impact on Operating Budget:

These renovations should have a minimal impact on the operating costs of the facility.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

2019/20

Carry forward projects from 2018	431,780
Total Estimated Work Plan	431,780
Less: Projected Carry Forward from Previous Years	431,780
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Sambro/Harrietsfield Fire Station	Est. Start Date:	May-18
Project Number:	CB000079	Est. Completion Date:	Mar-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

Replacement of the damaged Fire Station #62 (Harrietsfield) and improve response times by constructing a new fire station to combine Fire Station #62 (Harrietsfield) and Fire Station #63 (Sambro) at a cost of approximately \$5.5 million. As a result, current Stations 62 and 63 will be decommissioned.

Total Project Budget: 5,550,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	4,050,000	1,500,000	-	-	-	5,550,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	4,050,000	1,500,000	-	-	-	5,550,000

Impact on Operating Budget:

To be determined once the design is finalized. Currently renting trailers for \$12,000 annually. This cost would be eliminated once the station is completed.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	50,000	-	-	-	50,000

Detailed Work Plan for 2019/20:

	2019/20
Design-Build Contract	5,446,521
Total Estimated Work Plan	5,446,521
Less: Projected Carry Forward from Previous Years	3,946,521
Gross Budget Request	1,500,000

2019/20 Capital Budget Form

Project Name:	Scotiabank Centre	Est. Start Date:	Annual Program
Project Number:	CB000028	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

This funding will support the ongoing capital requirements and enhancements of the Scotiabank Centre. Enhancements are expected to help attract more events and improve customer satisfaction, helping with revenue generation for the facility.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	11,485,000	4,540,000	1,000,000	1,000,000	2,800,000	20,825,000
Project Specific Funding:						
Q546 (Multi-District Facilities Reserve)	11,485,000	4,540,000	1,000,000	1,000,000	2,800,000	20,825,000
Other Funding	-	-	-	-	-	-
Total Funding:	11,485,000	4,540,000	1,000,000	1,000,000	2,800,000	20,825,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

Operating costs fall under the responsibility of the operator.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Refrigeration plant safety upgrades	200,000
Switchgear replacements	400,000
Chiller water tank repairs	240,000
Structural repairs	250,000
Consulting	300,000
Ammonia heat exchanger replacement	100,000
Replacement score clock, hoist and AV infrastructure and video production equipment	3,000,000
Projects underway to be completed to 2019	863,508
Total Estimated Work Plan	5,353,508
Less: Projected Carry Forward from Previous Years	813,508
Gross Budget Request	4,540,000

2019/20 Capital Budget Form

Project Name:	Sheet Harbour Recreation Centre	Est. Start Date:	Apr-21
Project Number:	CB000080	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	To Be Determined

Project Summary

The current facility is not useable year-round. This project covers a permanent facility solution for the Sheet Harbour Recreation Centre.

Total Project Budget: 2,515,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	100,000	-	-	750,000	1,665,000	2,515,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	100,000	-	-	750,000	1,665,000	2,515,000

Impact on Operating Budget:

To be determined once program direction has been approved by Council.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Planning is underway and work is scheduled to begin in 2021/22	59,031
Total Estimated Work Plan	59,031
Less: Projected Carry Forward from Previous Years	59,031
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	South Peninsula School Gym Enhance	Est. Start Date:	Sep-20
Project Number:	CB000084	Est. Completion Date:	Mar-21
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

On February 16, 2016, Regional Council approved entering into a partnership with the Province of Nova Scotia, to facilitate enhancements to the P-6 South Peninsula School. The proposed enhancement of the gymnasium for the school creates a junior high (6580 sq. ft.) gym in the school. Payment for the enhancement will occur after approval of a joint use agreement outlining usage of the gym between HRM, Province of Nova Scotia and Halifax Regional Centre For Education.

Total Project Budget: 460,000

Budget Estimate Confidence: +-5%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	460,000	-	-	460,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	460,000	-	-	460,000

Impact on Operating Budget:

To be determined as part of the Joint Use Agreement.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	St. Andrew's Community Centre Renos	Est. Start Date:	Sep-17
Project Number:	CB000011	Est. Completion Date:	Sep-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	Yes	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This project covers a new St. Andrew's Centre to replace the existing facility. The existing facility is now in preparation for tendering. The new facility will incorporate a gymnasium, community kitchen, art spaces and multi-use meeting spaces. When complete, the facility will be designed to be welcoming to the diverse neighborhoods that surround the building, incorporate outdoor spaces and be constructed to a high standard for universal design.

Total Project Budget: 10,900,000

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	5,700,000	3,200,000	2,000,000	-	-	10,900,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	5,700,000	3,200,000	2,000,000	-	-	10,900,000

Impact on Operating Budget:

The new centre is approximately 33,000 square feet, compared to the old centre of 22,000 square feet. This additional 11,000 square feet will impact operating costs of utilities and maintenance.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	88,000	88,000	616,000	792,000
One-time Operating Costs (Savings)	-	65,000	-	-	65,000

Detailed Work Plan for 2019/20:

2019/20 Construction activities	2019/20
	8,405,887
Total Estimated Work Plan	8,405,887
Less: Projected Carry Forward from Previous Years	5,205,887
Gross Budget Request	3,200,000

2019/20 Capital Budget Form

Project Name:	St. Mary's Boat Club	Est. Start Date:	Apr-22
Project Number:	CB000004	Est. Completion Date:	Apr-24
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

St. Mary's Boat Club currently offers recreational programs from April until December each year. The facility requires major investment to improve accessibility, recapitalization, protect against rising water levels and improve program opportunities.

Total Project Budget: 4,000,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	4,000,000	4,000,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	4,000,000	4,000,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	50,000	50,000

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Upper Sackville Recreation Centre	Est. Start Date:	Apr-15
Project Number:	CB000061	Est. Completion Date:	Sep-19
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

This is a recapitalization project resulting from the Building Condition Assessment and the accessibility audit. The facility, located at 2476 Sackville Drive, is considered to be in good shape, only requiring minor investment. Work completed to date includes new flooring, furnace, well pump and electrical works.

Total Project Budget:	105,000
------------------------------	---------

Budget Estimate Confidence:	+/-10%
------------------------------------	--------

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	105,000	-	-	-	-	105,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	105,000	-	-	-	-	105,000

Impact on Operating Budget:

No additional impact is anticipated.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
---------------------------------	---------

Detailed Work Plan for 2019/20:		2019/20
Washroom Upgrades		70,784
Total Estimated Work Plan		70,784
Less: Projected Carry Forward from Previous Years		70,784
Gross Budget Request		-

2019/20 Capital Budget Form

Project Name:	Wharf Recapitalization	Est. Start Date:	Annual Program
Project Number:	CB000087	Est. Completion Date:	Annual Program
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Various

Project Summary

This project will address structural improvements to the Alderney Landing, Alderney Ferry Terminal, Halifax Ferry Terminal, and Chebucto wharves.

Total Project Budget:

n/a

Budget Estimate Confidence:

+/-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	300,000	2,800,000	500,000	-	3,600,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	300,000	2,800,000	500,000	-	3,600,000

Impact on Operating Budget:

Recapitalization will reduce burden on maintenance costs.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Wharf Assessments/Detail Design	300,000
Total Estimated Work Plan	300,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	300,000

2019/20 Capital Budget Form

Project Name:	Youth Live Recap	Est. Start Date:	Apr-22
Project Number:	CB200005	Est. Completion Date:	Mar-23
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John MacPherson
Multi-Year:	No	Asset Steward:	Mgr, Mun. Facilities Maintenance & Ops

Project Summary

This building was constructed in early 1970's, and purchased by HRM in 1998. Youth Live is the current occupant of the building. A Building Condition Assessment (BCA) was completed in August 2013. The work plan will be developed from the BCA and the Parks & Recreation needs for the facility.

Total Project Budget: 400,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	400,000	400,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	400,000	400,000

Impact on Operating Budget:

To be determined once design changes have been finalized.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

2019/20

Total Estimated Work Plan	-
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Zatzman Sportsplex Revitalization	Est. Start Date:	Apr-16
Project Number:	CB000006	Est. Completion Date:	Mar-20
Budget Category:	Buildings	Supports Priority Area:	Healthy, Livable Communities
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Greg MacKay
Multi-Year:	No	Asset Steward:	Manager, Program Support Services

Project Summary

Zatzman Sportsplex (formerly Dartmouth Sportsplex) nears completion of a multi-year, multi-phase project. Exterior site improvements are the last phase of this project.

Total Project Budget: 28,724,748

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	28,224,748	500,000	-	-	-	28,724,748
Project Specific Funding:						
Q606 (Strategic Capital Reserve)	28,224,748	500,000	-	-	-	28,724,748
Other Funding	-	-	-	-	-	-
Total Funding:	28,224,748	500,000	-	-	-	28,724,748
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

No impact on operating budget.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:

	2019/20
Parking lot repairs and additional renovation costs.	500,000
Total Estimated Work Plan	500,000
Less: Projected Carry Forward from Previous Years	
Gross Budget Request	500,000