

Parks and Playgrounds

Page #	Project Name	Old Project #	New Project #	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2019/20 Funding	2019/20 Net
E1	Beazley Park	CP000018	CP000018	2,004,293	4,293	2,000,000	-	2,000,000
E2	Cemetery Upgrades	CP000020	CP000020	8,000	8,000	-	-	-
E3	Cornwallis Park Master Plan Implementation	CP000011	CP000011	25,872	25,872	-	-	-
E4	Cultural Spaces	CD990003	CP190001	549,299	299,299	250,000	250,000	-
E5	Fort Needham Master Plan Implementation	CP000012	CP000012	555,009	555,009	-	-	-
E6	Halifax Common Upgrades	CP000013	CP000013	647,181	647,181	-	-	-
E7	HRM Public Art Commissions	CDG01135	CDG01135	49,504	49,504	-	-	-
E8	Park Land Acquisition	CP180004	CP180004	9,683,831	2,683,831	7,000,000	5,500,000	1,500,000
E9	Park Recapitalization	CP180001	CP180001	3,546,782	926,782	2,620,000	750,000	1,870,000
E12	Point Pleasant Park Upgrades	CP000006	CP190003	96,428	96,428	-	-	-
E13	Public Gardens Upgrades	CPX01193	CP190005	359,566	359,566	-	-	-
E14	Recreational Trails	CP190002	CP190002	-	-	-	-	-
E15	Regional Water Access/Beach Upgrades	CP180002	CP180002	1,029,663	929,663	100,000	20,000	80,000
E16	Sports Fields/Courts - Renewal	CP180003	CP180003	5,041,049	2,041,049	3,000,000	1,500,000	1,500,000
E18	Sports/Ball Fields/Courts - New	CP180005	CP180005	261,086	221,086	40,000	40,000	-
E19	Western Common Master Plan Implementation	CP000014	CP000014	89,613	89,613	-	-	-
<b>Grand Total</b>				<b>23,947,176</b>	<b>8,937,176</b>	<b>15,010,000</b>	<b>8,060,000</b>	<b>6,950,000</b>



## 2019/20 Capital Budget Form

<b>Project Name:</b> Beazley Park	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP000018	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Darren Young
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The Beazley Field Complex site plan provides an analysis of the current park facilities and a capital project plan for short term and future upgrades. Phase 1 included the recapitalization of the basketball courts and skate park. Phase 2 included a new playground and barrier free walkways. The next phase of work includes spectator seating upgrades at the track and field facility with washrooms and change rooms.

**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
<b>Gross Budget:</b>	508,754	2,000,000	-	250,000	3,200,000	5,958,754
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	508,754	2,000,000	-	250,000	3,200,000	5,958,754

### Impact on Operating Budget:

Increase upon completion 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)	-	26,000	26,000	26,000	78,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Track and Field Facility Upgrades - spectator seating with washrooms and change rooms	2,004,293
<b>Total Estimated Work Plan</b>	2,004,293
Less Projected Carry Forward from Previous Years	4,293
<b>Gross Budget Request</b>	<b>2,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cemetery Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP000020	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

This project includes the future restoration of the historic perimeter fence at Camp Hill Cemetery. Sections of the fence are corroded and will be rehabilitated/replaced with a new iron fence retaining as much original historic fabric as possible.

**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
<b>Gross Budget:</b>	50,000	-	-	-	1,800,000	1,850,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	50,000	-	-	-	1,800,000	1,850,000

**Impact on Operating Budget:**

No impact.

**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
<u>Approved Carry Forward Project</u>	
Camp Hill Fence Restoration - Detailed Design	8,000
<b>Total Estimated Work Plan</b>	8,000
Less Projected Carry Forward from Previous Years	8,000
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cornwallis Park Master Plan Implementation	<b>Est. Start Date:</b> Apr-21
<b>Project Number:</b> CP000011	<b>Est. Completion Date:</b> Mar-23
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

Redevelopment of Cornwallis Park is underway as per the concept plan prepared in 2013. Phase 1, 2 and 3 included redevelopment of the southern portion of the park including the installation of a play structure, lighting, benches, walkways, plaza and landscaping. Phase 4 will include upgrades to the remaining park facilities including a new centre park feature, barrier free pathways, lighting, furniture and landscaping.

**Total Project Budget:** 1,805,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,105,000	-	-	350,000	350,000	1,805,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,105,000	-	-	350,000	350,000	1,805,000

### Impact on Operating Budget:

Increase upon completion of project.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	3,000	3,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Carry forward funds to 2021/22	25,872
<b>Total Estimated Work Plan</b>	25,872
Less Projected Carry Forward from Previous Years	25,872
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Cultural Spaces	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP190001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Economic Development
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Elizabeth Taylor
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

### Project Summary

Multi-year project that focuses on the development and maintenance of cultural structures such as artifacts, monuments, markers, commemorative signage, the HRM parade float, public art and banners as outlined in the Cultural Plan and Public Art Policy.

**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
<b>Gross Budget:</b>	1,025,000	250,000	250,000	250,000	1,750,000	3,525,000
<b>Project Specific Funding:</b>						
Q621 (Community and Events Reserve)	1,025,000	250,000	250,000	250,000	1,750,000	3,525,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	1,025,000	250,000	250,000	250,000	1,750,000	3,525,000
<b>Net Budget:</b>	-	-	-	-	-	-

### Impact on Operating Budget:

Minimal impact on operating budget as the repairs help to reduce necessary maintenance on public art and panels.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	2,000	2,000	2,000	2,000	8,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Continued work on HRM artifacts, started in 2016/17 fiscal year	50,000
Ongoing assessments, repairs and maintenance of HRM public art and monuments, including Peace Pavilion and others as required	75,000
New public art & monument pieces including interpretative plaques and panels 1) Africville interpretative elements, 2) a second location currently being determined	100,000
Addition of seating to parade float	25,000
Projects carried forward to 2019/20 for completion:	
Alexander Cairn	65,000
Cole Harbour Public Art - final	30,000
Conservation	6,500
Collections	33,500
Halifax Explosion Marker Foundation	6,000
Public Art Repairs	42,000
Further planning required, amounts to carry forward to 2020/21	116,299
<b>Total Estimated Work Plan</b>	<b>549,299</b>
Less Projected Carry Forward from Previous Years	299,299
<b>Gross Budget Request</b>	<b>250,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Fort Needham Master Plan Implementation	<b>Est. Start Date:</b>	Apr-19
<b>Project Number:</b>	CP000012	<b>Est. Completion Date:</b>	Mar-20
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Growth		
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Darren Young
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

Fort Needham is a Regional Park with high cultural significance, most noted for its association with the Halifax Explosion in 1917. In preparation for the 100th Anniversary of the Halifax Explosion, a master plan for the redevelopment of the park was completed which recommended improvements and rededication of the Fort Needham Memorial Park as a legacy project. In 2018 phase 1 of the master plan was implemented which generally included improvements to park accessibility, new pathways, new accessible parking area, monument and pathway lighting, enhanced plaza surrounding the monument, interpretative elements, new playground and landscaping.

**Total Project Budget:** 3,592,762

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	3,592,762	-	-	-	-	3,592,762
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	3,592,762	-	-	-	-	3,592,762

### Impact on Operating Budget:

Increase upon completion 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)	14,500	14,500	14,500	101,500	145,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

**2019/20**

<u>Approved Carry Forward Project</u>	2019/20
New Washroom Building	555,009
<b>Total Estimated Work Plan</b>	555,009
Less Projected Carry Forward from Previous Years	555,009
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b>	Halifax Common Upgrades	<b>Est. Start Date:</b>	Apr-19
<b>Project Number:</b>	CP000013	<b>Est. Completion Date:</b>	Mar-21
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal		
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

### Project Summary

This program includes upgrades to the Wanderers Grounds including replacement of the perimeter fencing.

The project also includes the future replacement of the existing outdoor swimming pool, converted wading pool/spray pad, and support building (the Pavilion) with a new outdoor aquatic facility that will include a larger outdoor recreational swimming pool with universal access (beach entry), children's spray pad and new support building for mechanical, shower change rooms and public washrooms.

The project also includes relocation of the existing playground and replacement with a new playground. The size of the pool and building will be larger than the existing facilities to meet current usage demand and design standards. The present location is confined by the existing underground water and sewer lines that run through the site. The new aquatic and playground facilities need to be reorganized on the site to work around the existing sewer lines. The project will need to include relocating a water transmission line.

**Total Project Budget:** 5,915,290

**Budget Estimate Confidence:** +50%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	1,915,290	-	-	-	4,000,000	5,915,290
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	1,915,290	-	-	-	4,000,000	5,915,290

### Impact on Operating Budget:

Increase upon completion.

### 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
<u>Approved Carry Forward Project</u>	
Swimming pool/aquatic centre/pavilion - Detailed Design	300,000
Wanderers Grounds - Site Improvements (walkways, drainage)	80,000
<u>2019/20 New Project</u>	
Wanderers Grounds - Perimeter Fence Replacement	100,000
Carry forward funds to 2022/23	167,181
<b>Total Estimated Work Plan</b>	647,181
Less Projected Carry Forward from Previous Years	647,181
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> HRM Public Art Commissions	<b>Est. Start Date:</b> Apr-19
<b>Project Number:</b> CDG01135	<b>Est. Completion Date:</b> Mar-20
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Elizabeth Taylor
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

Halifax Explosion Interpretive Marker - Turtle Grove Mi'kmaq Community

**Total Project Budget:** 395,000

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

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	395,000	-	-	-	-	395,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	395,000	-	-	-	-	395,000

### Impact on Operating Budget:

Minimal impact.

### 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
Research and development of interpretive text	5,000
Design and fabrication of concrete footing	5,000
Fabrication and installation of stainless steel and corten steel 'marker'	35,000
Carried forward to 2020/21	4,504
<b>Total Estimated Work Plan</b>	49,504
Less Projected Carry Forward from Previous Years	49,504
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Park Land Acquisition	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180004	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Elizabeth Taylor
<b>Multi-Year:</b> Yes	<b>Asset Steward:</b> Manager, Parks

### Project Summary

This project will fund acquisition and purchase of strategic parklands in support of the HRM's regional park and trails system. In addition to the smaller strategic acquisitions, Regional Council has authorized staff to work on several larger strategic open space properties of joint interest with the Province of Nova Scotia. This is an opportunity account to purchase parkland, as directed by Council, as it becomes available, to create or expand Regional Parks, District and Neighbourhood Parks and Trails.

**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
<b>Gross Budget:</b>	2,918,134	7,000,000	500,000	500,000	2,000,000	12,918,134
<b>Project Specific Funding:</b>						
Q611 (Parkland Development Reserve)	2,918,134	2,000,000	500,000	500,000	2,000,000	7,918,134
Q421 (General Contingency Reserve)	-	3,500,000	-	-	-	3,500,000
<b>Total Funding:</b>	2,918,134	5,500,000	500,000	500,000	2,000,000	11,418,134
<b>Net Budget:</b>	-	1,500,000	-	-	-	1,500,000

### Impact on Operating Budget:

Increase upon acquisition

### 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
This is an opportunity account to purchase and develop parkland, as directed by Council, as it becomes available, to create or expand Regional Parks, Regional Active Transportation Trails, District and Neighbourhood Parks and Trails	9,683,831
Current Potential Projects based on Council direction include: Blue Mountain Birch Cove Park Trails (Halifax Peninsula, Dartmouth Waterfront, COLTA trailhead, etc.) Shaw Wilderness Park Other strategic acquisitions as directed by Regional Council	
Timeline for acquisitions dependent on negotiations and may extend beyond 2019/20 Continuation of purchasing of land parcels associated with areas listed above	
<b>Total Estimated Work Plan</b>	9,683,831
Less Projected Carry Forward from Previous Years	2,683,831
<b>Gross Budget Request</b>	<b>7,000,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Park Recapitalization	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180001	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

This program is dedicated to improve the quality of parks, open spaces and play experiences. Areas of focus include upgrades to existing parks, play structures, bridges, walkways, boardwalks, pathways and retaining walls.

Playground equipment is assessed annually following Canadian Safety Association standards to ensure equipment is safe and functional. These assessments are used in prioritizing capital improvements.

A level 2 inspection for Park bridges was undertaken in 2017 which is used in prioritizing capital bridge improvements.

This program also supports project planning and consulting for materials testing, geotechnical, surveying and archeological as required.

**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
<b>Gross Budget:</b>	4,649,103	2,620,000	1,500,000	1,500,000	21,000,000	31,269,103
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	650,000	-	-	-	650,000
Area Rate & Private Cost Sharing	-	100,000	-	-	-	100,000
<b>Total Funding:</b>	-	750,000	-	-	-	750,000
<b>Net Budget:</b>	4,649,103	1,870,000	1,500,000	1,500,000	21,000,000	30,519,103

### Impact on Operating Budget:

Increase upon completion.

### Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	11,250	14,500	14,500	14,500	54,750
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
Refer to attached work plan	3,546,782
<b>Total Estimated Work Plan</b>	3,546,782
Less Projected Carry Forward from Previous Years	926,782
<b>Gross Budget Request</b>	<b>2,620,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Park Recapitalization</b>	<b>Project #</b> <b>CP180001</b>
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**APPROVED CARRY FORWARD PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
Flinn Park	Play Structure	20,000
Stanley I Raine Park	Play Structure	50,000
Whimsical Lake Park	Play Structure	40,000
Connaught Battery Park	Play Structure	40,000
Shubie Canal Lock #3 - BR336	Bridge Upgrades	50,000
Millwood High School Park - BR378	Bridge Upgrades	75,000
Millwood Common Park - BR379	Bridge Upgrades	75,000
Fish Hatchery Park	Centotaph Restoration	100,000
Contingency, Holdbacks, Deficiency Correction		326,782
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$776,782</b>

**2019/2020 NEW PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
Partridge Nest Drive Park	Play Structure	
Salmon River Drive Park	Play Structure	
Keyport Avenue Park	Play Structure	
Brompton Road Park	Play Structure	
Astral Drive Neighbourhood Park (New)	Play Structure	
Humber Park Elementary School	Play Structure	
Carolyns Way Park	Play Structure	
Clement Street Park	Play Structure	
Pine Street Park	Play Structure	
Northbrook Park	Play Structure	
Belvedere Park	Play Structure	
Guy & Irene Tucker Park	Play Structure	
Terence Bay Elementary School Park	Play Structure	
Old Dalhousie School Site	Play Structure	
Titanium Crescent Park (New)	Play Structure	
Remington Court Park	Play Structure	
Beechville Lakeside Timberlea School	Play Structure	
Kingswood Drive Park	Play Structure	
Upper Hammonds Plains Recreation Centre	Play Structure	
Stone Mount Drive Park	Play Structure	
Bradford Place Park (New)	Play Structure	
Admiral Harry Dewolf Park (New Swings)	Play Structure	
Oakmount House Park	Play Structure	
		<b>\$1,630,000</b>
Russell Lake Park - BR353	Bridge Upgrades	
Melrose Crescent Park Boardwalk - BR700	Bridge Upgrades	
Oathill Lake Park Boardwalk - BR725	Bridge Upgrades	
Martins Park Boardwalk - BR358	Bridge Upgrades	
Shubie Park Campground - BR406	Bridge Upgrades	
Spectacle Lake Park Boardwalk East/West - BR723/BR724	Bridge Upgrades	
Shubie Canal Greenway North - BR400	Bridge Upgrades	
Shubie Park Parking Lot Access Road	Bridge Upgrades	

<b>Project Name: Park Recapitalization</b>		<b>Project # CP180001</b>
Shubie Park Off-Leash Area BR399	Bridge Upgrades	
Sherwood Park - BR305/BR306	Bridge Upgrades	\$680,000
Fish Hatchery Park	Cenotaph Restoration	100,000
Ferry Terminal Park	Daffodil Gardens	50,000
Highland Park	Timberlane Terrace Park Development	50,000
Consulting - materials testing, geotechnical, surveying and archeological as required		260,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$2,770,000</b>
<b>TOTAL 2019/20 WORKPLAN</b>		<b>\$3,546,782</b>
<b>SUMMARY OF BUDGET BREAKDOWN</b>		
District 5 Capital Fund and Private Fundraising for Daffodil Gardens		\$50,000
Area Rate (Highland Park Ratepayers Association) for Timberlane Terrace Park Development		\$50,000
Q421 General Contingency Reserve		\$650,000
HRM 2019/20 Capital Budget		\$1,870,000
HRM - Projected Carry Forward from Previous Years		\$926,782
<b>TOTAL BUDGET</b>		<b>\$3,546,782</b>

**2019/20 Capital Budget Form**

<b>Project Name:</b>	Point Pleasant Park Upgrades	<b>Est. Start Date:</b>	Apr-19
<b>Project Number:</b>	CP190003	<b>Est. Completion Date:</b>	Mar-20
<b>Budget Category:</b>	Parks & Playgrounds	<b>Supports Priority Area:</b>	Healthy, Livable Communities
<b>Project Type:</b>	Asset Renewal		
<b>Discrete/Bundled:</b>	Discrete	<b>Project Manager:</b>	Jeff Spares
<b>Multi-Year:</b>	No	<b>Asset Steward:</b>	Manager, Parks

**Project Summary**

A Park Development Plan was prepared as part of the 2008 Point Pleasant Park Comprehensive Plan. It described opportunities to improve the visual and practical aspects of the Park. All three main entrances were identified to be redeveloped to provide a clear definition for visitor arrival and transition into the Park. In 2011, implementation of the Tower Road entrance parking lot, and the northern portion of the Harbour entrance parking lot were completed. In 2018, the redevelopment of the lower parking lot at the Harbour entrance was completed.

This program includes future perimeter stonewall restoration and shoreline improvements. Coldwater Consulting Limited conducted a Point Pleasant Park Storm Waves and Shoreline Restoration Technical Report in 2009. Armouring against shoreline retreat and stabilization were recommended from Black Rock Beach to the Eastern Shoreline/Bonaventure Anchor/Point Pleasant Battery/Sailors Memorial.

**Total Project Budget:** 13,525,000

**Budget Estimate Confidence:** +-35%

**Project Budget by Year**

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	925,000	-	-	-	12,600,000	13,525,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	925,000	-	-	-	12,600,000	13,525,000

**Impact on Operating Budget:**

No impact.

**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**

<u>Approved Carry Forward Projects</u>	
Point Pleasant Park - lower parking lot new lights	96,428
<b>Total Estimated Work Plan</b>	96,428
Less Projected Carry Forward from Previous Years	96,428
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Public Gardens Upgrades	<b>Est. Start Date:</b> Apr-19
<b>Project Number:</b> CP190005	<b>Est. Completion Date:</b> Mar-20
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The immediate priority, identified in the Cultural Asset Study of the Halifax Public Garden's built heritage assets, is restoration of the perimeter fencing. Restoration of ornamental steel fencing around the Public Gardens includes removal, sand blasting, priming and reinstallation. The carry forward funding is for the final section of fence; the main entrance gates.

This program also includes funding for the design of the South African Memorial fountain rehabilitation.

**Total Project Budget:** 3,429,420

**Budget Estimate Confidence:** +35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	2,829,420	-	-	-	600,000	3,429,420
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	2,829,420	-	-	-	600,000	3,429,420

### Impact on Operating Budget:

No impact.

### 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
<u>Approved Carry Forward Project</u>	
Griffin's Pond Dredging - weir repair	59,566
<u>2019/20 New Projects</u>	
Entrance Gate Rehabilitation	200,000
South African Memorial Fountain Rehabilitation - Detailed Design	100,000
<b>Total Estimated Work Plan</b>	359,566
Less Projected Carry Forward from Previous Years	359,566
<b>Gross Budget Request</b>	-

## 2019/20 Capital Budget Form

<b>Project Name:</b> Recreational Trails	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP190002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The March 28, 2018 meeting of the Budget Committee approved a resolution "That the Budget Committee refer the Recreational Trail Pilot Program funding of \$250,000 to be considered in the 2019/20 budget cycle." This funding is for engaging with Halifax Regional Trails Association (HRTA), planning and delivery of recreational trails. Specifically HRTA proposed to continue and expand recreational community-developed trails with funding from HRM. HRM and HRTA currently have a capital and maintenance agreements for various trails within the Active Transportation (AT) network. The majority of HRM trail funding has been allocated to AT trail investment resulting in only minor investments in recreational trails since 2014. Regional Council has established a prior focus on Regional and wilderness parks. Development of these parks will require considerable community input and stewardship to appropriately design and maintain these trails systems. Therefore there is merit in prioritizing recreational trail investments.

**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
<b>Gross Budget:</b>	-	-	250,000	250,000	-	500,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	-	-	250,000	250,000	-	500,000

### Impact on Operating Budget:

Increase upon completion 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:

	<b>2019/20</b>
<b>Total Estimated Work Plan</b>	-
Less Projected Carry Forward from Previous Years	
<b>Gross Budget Request</b>	-



## 2019/20 Capital Budget Form

<b>Project Name:</b> Regional Water Access/Beach Upgrades	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180002	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

A study of HRM floating docks and boat ramps will be completed to assist in developing a prioritized list of future repairs/replacements.

This program also includes the replacement of the Jubilee Road floating dock.

The Northwest Arm Seawall and pathway runs along three park systems including Sir Sandford Fleming Park, Horseshoe Island and Regatta Point; and totals approximately two kilometers. Part of the system in Fleming Park and Horseshoe Island are more than sixty years old and were built using traditional methods. In 2010 Coldwater Consulting Ltd., completed a shoreline restoration study and technical report. This comprehensive report has provided staff with data and recommendations for the design details and priorities for a phased restoration strategy. The 2018/19 budget included funds for phase 1 of the Horseshoe Island Seawall Rehabilitation. Future budgets will include funds for phase 2 of the Horseshoe Island Seawall Restoration.

**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
<b>Gross Budget:</b>	1,133,394	100,000	150,000	150,000	5,900,000	7,433,394
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Area Rate	-	20,000	-	-	-	20,000
<b>Total Funding:</b>	-	20,000	-	-	-	20,000
<b>Net Budget:</b>	1,133,394	80,000	150,000	150,000	5,900,000	7,413,394

**Impact on Operating Budget:**

No impact.

**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
<u>Approved Carry Forward Project</u>	
Horseshoe Island Park Seawall Improvements - Phase 1	879,663
<u>2019/20 New Projects</u>	
Floating Docks & Boat Ramps - condition assessment	80,000
Jubilee Road Floating Dock - replacement	50,000
Lake Charlotte Boat Launch - driveway paving (Boat Launch Committee and District 2 Capital Fund)	20,000
<b>Total Estimated Work Plan</b>	<b>1,029,663</b>
Less Projected Carry Forward from Previous Years	929,663
<b>Gross Budget Request</b>	<b>100,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sports Fields/Courts - Renewal	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180003	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Asset Renewal	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

**Project Summary**

This program provides for the life-cycle refurbishment of sport courts and sport fields. Upgrading of assets will provide for increased level of service.

This program also provides for a future study of HRM sport field poles/lights to assist in developing a prioritized list of repairs/replacements.

**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
<b>Gross Budget:</b>	4,148,209	3,000,000	1,500,000	3,000,000	28,000,000	39,648,209
<b>Project Specific Funding:</b>						
Q421 (General Contingency Reserve)	-	1,500,000	-	-	-	1,500,000
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	1,500,000	-	-	-	1,500,000
<b>Net Budget:</b>	4,148,209	1,500,000	1,500,000	3,000,000	28,000,000	38,148,209

**Impact on Operating Budget:**

Increase upon completion.

**Operating Impacts of Capital Budget / Lifecycle Cost**

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	3,000	3,000	3,000	9,000
One-time Operating Costs (Savings)	-	-	-	-	-

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

Refer to attached work plan	2019/20 5,041,049
<b>Total Estimated Work Plan</b>	5,041,049
Less Projected Carry Forward from Previous Years	2,041,049
<b>Gross Budget Request</b>	<b>3,000,000</b>

## Capital Project Supplementary Report

<b>Project Name:</b> <b>Sports Fields / Courts - Renewal</b>	<b>Project #</b> <b>CP180003</b>
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**APPROVED CARRY FORWARD PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
BJ Higgins	Sport Field Reconstruction	1,000,000
LeMarchant St. Thomas School	Sport Field Reconstruction	200,000
Graves Oakley Memorial Park	Sport Field Reconstruction	530,000
Mainland Common	Entrance Improvements	100,000
Contingency, Holdbacks, Deficiency Correction		111,049
<b>TOTAL ESTIMATE CARRY FORWARD PROJECTS</b>		<b>\$1,941,049</b>

**2019/2020 NEW PROJECTS**

PROJECT LOCATION	PROJECT TYPE	ESTIMATE
Ross Road School Park	Sport Court Rehabilitation	
Sir Robert Borden Junior High School Park	Sport Court Rehabilitation	
Northcliffe Recreation Park	Sport Court Rehabilitation	
Rockingstone Heights School Park	Sport Court Rehabilitation	
Terence Bay Elementary School Park	Sport Court Rehabilitation	
Beaver Bank Kinsac Park	Sport Court Rehabilitation	
Metropolitan Avenue Park	Sport Court Rehabilitation	
Sycamore Lane Elementary School Park	Sport Court Rehabilitation	
		\$950,000
East Preston Ball Field	Sport Field Rehabilitation	
Dennis Naugle Ball Field	Sport Field Rehabilitation	
Brownlow Soccer Field	Sport Field Rehabilitation	
Harold W. Conrad Memorial Ball Field	Sport Field Rehabilitation	
Conrose Park Ball Field	Sport Field Rehabilitation	
Tremont Plateau Park Ball Field	Sport Field Rehabilitation	
		\$2,150,000
<b>TOTAL ESTIMATE NEW PROJECTS</b>		<b>\$3,100,000</b>
<b>TOTAL 2019/20 WORKPLAN</b>		<b>\$5,041,049</b>

**SUMMARY OF BUDGET BREAKDOWN**

Q421 General Contingency Reserve	\$1,500,000
HRM 2019/20 Capital Budget	\$1,500,000
HRM - Projected Carry Forward from Previous Years	\$2,041,049
<b>TOTAL BUDGET</b>	<b>\$5,041,049</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Sports/Ball Fields/Courts - New	<b>Est. Start Date:</b> Annual Program
<b>Project Number:</b> CP180005	<b>Est. Completion Date:</b> Annual Program
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Bundled	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

This program provides for the development of new sport courts and sport fields and the installation of new lighting at sport fields.

**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
<b>Gross Budget:</b>	581,086	40,000	-	-	2,400,000	3,021,086
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Area Rate	-	40,000	-	-	-	40,000
<b>Total Funding:</b>	-	40,000	-	-	-	40,000
<b>Net Budget:</b>	581,086	-	-	-	2,400,000	2,981,086

### Impact on Operating Budget:

Increase upon completion 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)	1,000	1,000	1,000	1,000	4,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
MacDonald Sports Park - New Ball Field Lights	180,000
Contingency, Holdbacks, Deficiency Correction	41,086
<u>2019/20 New Project</u>	
Glen Arbour Way Park Subdivision - New Sport Court. Glen Arbour Homeowners Association and Hammonds Plains Common Area Rate	40,000
<b>Total Estimated Work Plan</b>	261,086
Less Projected Carry Forward from Previous Years	221,086
<b>Gross Budget Request</b>	<b>40,000</b>

## 2019/20 Capital Budget Form

<b>Project Name:</b> Western Common Master Plan Implementation	<b>Est. Start Date:</b> Apr-22
<b>Project Number:</b> CP000014	<b>Est. Completion Date:</b> Mar-23
<b>Budget Category:</b> Parks & Playgrounds	<b>Supports Priority Area:</b> Healthy, Livable Communities
<b>Project Type:</b> Growth	
<b>Discrete/Bundled:</b> Discrete	<b>Project Manager:</b> Jeff Spares
<b>Multi-Year:</b> No	<b>Asset Steward:</b> Manager, Parks

### Project Summary

The Western Common Wilderness Master Plan was completed and approved by Regional Council in 2010. The Western Common extends over lands owned by HRM between Highway 103 to the north, Highway 333 (Prospect Road) to the south, to the Ragged Lake Business Park in the east and to the Nine Mile River in the west. The first two phases of the development of the Western Common Wilderness trail system was started in 2016/17 and 2017/18 and involved the design and development of trails. The next phase will focus on the design of a bridge to accommodate a future water crossing.

**Total Project Budget:** 850,000

**Budget Estimate Confidence:** +-35%

### Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
<b>Gross Budget:</b>	150,000	-	-	-	700,000	850,000
<b>Project Specific Funding:</b>						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
<b>Total Funding:</b>	-	-	-	-	-	-
<b>Net Budget:</b>	150,000	-	-	-	700,000	850,000

### Impact on Operating Budget:

Increase upon completion 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)	-	-	-	9,000	9,000
One-time Operating Costs (Savings)	-	-	-	-	-

### Detailed Work Plan for 2019/20:

	2019/20
<u>Approved Carry Forward Project</u>	
Nicholas Lake Trail Phase 1C - Detailed Design	89,613
<b>Total Estimated Work Plan</b>	89,613
Less Projected Carry Forward from Previous Years	89,613
<b>Gross Budget Request</b>	-